

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
Infant mortality rate for all races	6.5	6.1	5.9	5.8	5.7	5.6	5.5
Infant mortality rate for African-Americans	10.9	9.9	9.6	9.4	9.3	9.2	9.1
Percent births with first trimester care	69.6%	73.0%	75.0%	73.0%	70.0%	72.0%	73.0%
Teen birth rate per 1,000 women, ages 15-19	14.2	14.1	13.3	14.1	14.3	14.1	13.9

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Percent of two-year-olds with up-to-date immunizations	70%	74%	68%	72%	N/A	75%	75%
Rate of primary/secondary syphilis per 100,000 population	9.5	12.2	13.7	14.5	8.0	12.0	12.0

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Percent of middle school students who currently smoke cigarettes	N/A	1.1%	N/A	N/A	0.9%	0.7%	N/A
Percent of high school students who currently smoke cigarettes (all ages)	N/A	5.0%	N/A	N/A	4.5%	4.0%	N/A
<sup>1</sup> Percent of adults who currently smoke cigarettes	13.8%	13.3%	12.7%	12.2%	11.7%	11.2%	10.7%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
Overall cancer mortality rate per 100,000 population estimate	151.5	150.0	146.0	145.0	139.7	137.2	134.8
Heart disease mortality rate per 100,000 population estimate	164.8	154.3	150.3	154.0	152.4	149.8	147.1

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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	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
Number of new HIV diagnoses	1,042	997	990	906	838	769	701
Number of new AIDS diagnoses	586	516	367	343	277	211	145

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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	34	36	38	40	42	46	46

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>2</sup> Percent increase in employment at completion of substance related disorder (SRD) treatment	39%	36%	36%	N/A	N/A	N/A	N/A
<sup>2</sup> Percent of adults that showed a decrease in the number of arrests	45%	47%	63%	N/A	N/A	N/A	N/A
<sup>3</sup> Percent of Public Behavioral Health Services (PBHS) SUD service recipients with three or more behavioral health related ED visits	N/A	N/A	N/A	1.1%	1.3%	1.3%	1.4%
<sup>3</sup> Total number of PBHS SUD service recipients	N/A	N/A	N/A	122,219	111,018	121,845	122,306

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>2</sup> Percent of adults that gained or maintained employment	32%	34%	34%	N/A	N/A	N/A	N/A
<sup>2</sup> Percent of adults who report being satisfied with their recovery	74%	75%	73%	N/A	N/A	N/A	N/A
<sup>3</sup> Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	N/A	N/A	2.1%	0.9%	1.7%	1.5%
<sup>3</sup> Total number of PBHS MH service recipients	N/A	N/A	N/A	222,966	220,044	224,785	228,157

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals receiving case management services	22,589	22,646	23,012	23,445	25,294	25,309	25,815
Number of individuals receiving community-based services	16,309	16,700	16,868	17,296	17,112	17,995	18,355

# Maryland Department of Health - Overview

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	54%	57%	58%	60%	64%	65%	67%
<sup>4</sup> Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	54%	55%	41%	47%	47%	48%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>5</sup> Number of days to initiate investigation	51	35	34	33	1	2	2

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual Program Integrity Unit savings (millions)	\$4.8	\$16.5	\$6.9	\$32.3	\$17.6	\$4.0	\$4.0

## NOTES

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<sup>1</sup> 2020 data is estimated.

<sup>2</sup> These metrics are temporarily suspended due to insufficient data from providers.

<sup>3</sup> These metrics were added in December 2021 to temporarily replace suspended metrics.

<sup>4</sup> 2021 data is estimated.

<sup>5</sup> This measure was recast in 2021, prior year data is not comparable.

# Maryland Department of Health - Overview

## OPIOID OPERATIONAL COMMAND CENTER (OCC)

### MISSION

The Opioid Operational Command Center's mission is to coordinate Maryland's statewide response to the opioid crisis so that fatality numbers decline.

### VISION

The Opioid Operational Command Center's vision is that Maryland will be a healthier place where no one else falls victim to substance use disorder, where anyone impacted by substance use disorder can get the help they need, and where there is no more suffering from the misuse of substances.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Goal 1. Improve opioid overdose mortality.

**Obj. 1.1** By December 2026, Maryland will have an improved overdose mortality rate.

**Obj. 1.2** By December 2026, Maryland will implement Screening, Brief Intervention and Referral to Treatment (SBIRT) models into 200 Maryland Primary Care Program (MDPCP) practices.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Opioid overdose mortality rate	36%	37%	38%	N/A	N/A	N/A	N/A
The number of MDPCP practices using SBIRT models	N/A	N/A	117.00	157.00	N/A	N/A	N/A

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

# MDH - Maryland Hospital System

## 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

### 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of patient care days (PCDs)	16,793	15,638	15,898	15,155	14,949	14,949	14,949
Number of doses administered	474,287	387,169	368,733	365,893	353,174	353,174	353,174
Number of medication errors	116	150	303	320	195	180	162
Medication error rate per opportunity	0.02%	0.04%	0.08%	0.09%	0.06%	0.05%	0.05%
Number of falls with major injury	N/A	N/A	1	1	1	1	1
Total number of patients/residents	N/A	N/A	120	122	126	126	126
Percentage of patients/residents with one or more falls with major injury	N/A	N/A	0.83%	0.82%	0.79%	0.79%	0.79%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of PCDs	16,793	15,638	15,898	15,155	14,949	14,949	14,949
Number of patients/residents with pressure injuries that are new	N/A	N/A	0	0	0	0	0
Total number of patients/residents	N/A	N/A	120	122	126	126	126
Percent of patients with pressure injuries that are new	N/A	N/A	0%	0%	0%	0%	0%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	2.00	0.00	0.00	0.00	0.00
Total number of patients/residents	N/A	N/A	120.00	122.00	126.00	126.00	126.00
Percent of patients with pressure injuries that worsen	N/A	N/A	1.7%	0.0%	0.0%	0.0%	0.0%

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# MDH - Maryland Hospital System

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of URR tests done	653	716	579	525	552	552	552
Number of URR test results of 65 or greater	635	704	573	521	542	542	542
Percent of hemodialysis patients who achieve URR of 65 or greater	97.24%	98.32%	98.96%	99.24%	98.19%	98.19%	98.19%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Kt/V tests done	658	713	577	523	552	552	552
Number of Kt/V tests of 1.2 or greater	641	697	570	513	541	541	541
Hemodialysis patients who achieve Kt/V of 1.2 or greater	97.42%	97.76%	98.79%	98.09%	98.01%	98.01%	98.01%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of patients/residents	174	136	106	79	84	85	85
Number of patients with one or more falls with major injury	0	0	1	0	2	0	0
Percent of patients with one or more falls with major injury	0.0%	0.0%	0.9%	0.0%	2.4%	0.0%	0.0%
Number of doses administered	655,644	469,251	442,380	452,252	438,997	440,000	440,000
Number of medication errors	117	107	153	48	31	30	30
Medication error rate per opportunity	0.02%	0.02%	0.03%	0.01%	0.01%	0.01%	0.01%

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# MDH - Maryland Hospital System

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total number of patients/residents	174	136	106	79	84	85	85
Number of patients/residents with pressure injuries that are new	N/A	N/A	8	7	4	2	2
Percent of pressure injuries that are new	N/A	N/A	0.67%	8.86%	4.76%	2.35%	2.35%
Number of patients/residents with pressure injuries that worsen	N/A	N/A	1	1	0	0	0
Percent of pressure injuries that are worsening	N/A	N/A	0.33%	1.27%	0.00%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of vent days	2,396	2,656	2,645	1,987	1,635	1,500	1,500
Number of Ventilator Associated Pneumonia (VAPs)	5	7	16	4	0	0	0
Rate of VAP occurrence per 1,000 vent days	2.09	2.64	6.05	2.01	0	0	0

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Patient/resident ventilator associated event (VAE) rate	N/A	N/A	N/A	N/A	0.00	0.00	0.00
Patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate	N/A	N/A	N/A	N/A	0.00	0.00	0.00
Patient/resident Multi-drug Resistant Organisms (MDRO) rate	N/A	N/A	N/A	N/A	0.00	0.00	0.00

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

**Obj. 4.1** Annually increase the customer satisfaction score.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual customer satisfaction score	92.8%	94.0%	92.9%	88.6%	85.8%	92.0%	92.0%

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# MDH - Maryland Hospital System

## BEHAVIORAL HEALTH 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	88%	81%	90%	82%	87%	90%	90%
RICA Baltimore	98%	89%	97%	93%	90%	100%	100%
Eastern Shore Hospital Center	45%	48%	66%	60%	82%	100%	122%
Springfield Hospital Center	74%	N/A	74%	68%	56%	73%	73%
Spring Grove Hospital Center	84%	84%	87%	43%	47%	45%	44%
Clifton T. Perkins Hospital Center	52%	59%	75%	40%	43%	50%	57%
John L. Gildner RICA	96%	83%	75%	90%	94%	85%	85%

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

Performance Measures - Discharge	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	N/A	N/A	96%	98%	98%	100%	100%
Eastern Shore Hospital Center	N/A	N/A	99%	100%	100%	100%	100%
Springfield Hospital Center	N/A	N/A	98%	83%	98%	98%	98%
Spring Grove Hospital Center	N/A	N/A	94%	80%	43%	43%	43%
Clifton T. Perkins Hospital Center	N/A	N/A	99%	98%	98%	98%	96%

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

Performance Measures - Elopement	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
RICA Baltimore	N/A	N/A	0.08	0.24	0.10	0.01	0.01
John L. Gildner RICA	N/A	N/A	2.23	2.47	0.00	2.09	2.10

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# MDH - Maryland Hospital System

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	0.19	0.06	0.12	0.14	0.11	0.12	0.12
RICA Baltimore	0.28	0.57	0.55	0.36	0.34	0.43	0.38
Eastern Shore Hospital Center	0.81	0.36	0.68	0.26	0.26	0.26	0.26
Springfield Hospital Center	0.20	0.07	0.10	0.09	0.05	0.04	0.04
Spring Grove Hospital Center	0.00	0.00	0.00	0.00	0.02	0.01	0.01
Clifton T. Perkins Hospital Center	0.02	0.02	0.01	0.01	0.01	0.01	0.00
John L. Gildner RICA	0.01	0.02	0.00	0.00	0.00	0.01	0.01

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

Performance Measures - Restraint Hours	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	0.15	0.04	0.04	0.05	0.09	0.06	0.06
RICA Baltimore	0.04	0.09	0.04	0.05	0.02	0.04	0.04
Eastern Shore Hospital Center	0.10	0.07	0.01	0.02	0.02	0.02	0.01
Springfield Hospital Center	1.44	0.76	1.03	0.80	0.65	0.57	0.57
Spring Grove Hospital Center	0.12	0.14	0.09	0.12	0.15	0.12	0.09
Clifton T. Perkins Hospital Center	2.36	0.86	1.58	1.62	0.95	0.90	0.86
John L. Gildner RICA	0.12	0.14	0.15	0.16	0.05	0.12	0.11

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Thomas B. Finan Hospital Center	N/A	N/A	N/A	0.06	0.01	0.02	0.02
RICA Baltimore	N/A	N/A	N/A	0.75	0.62	0.60	0.65
Eastern Shore Hospital Center	N/A	N/A	N/A	0.87	2.77	1.82	1.20
Springfield Hospital Center	N/A	N/A	N/A	0.70	0.48	0.50	0.50
Spring Grove Hospital Center	N/A	N/A	N/A	0.01	0.01	0.01	0.01
Clifton T. Perkins Hospital Center	N/A	N/A	N/A	0.82	0.96	0.95	0.94
John L. Gildner RICA	N/A	N/A	N/A	6.54	3.52	3.00	3.00

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# MDH - Maryland Hospital System

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

<b>Performance Measures - Patient Injuries</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Thomas B. Finan Hospital Center	0.04	0.02	0.01	0.01	0.01	0.01	0.01
RICA Baltimore	0.08	0.03	0.00	0.00	0.01	0.00	0.00
Eastern Shore Hospital Center	0.12	0.47	0.00	0.07	0.18	0.00	0.00
Springfield Hospital Center	0.22	0.10	0.08	0.12	0.12	0.10	0.10
Spring Grove Hospital Center	0.18	0.19	0.13	0.12	0.14	0.11	0.11
Clifton T. Perkins Hospital Center	0.05	0.08	0.08	0.08	0.09	0.07	0.08
John L. Gildner RICA	0.00	0.00	0.06	0.00	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.

<b>Performance Measures</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Est.</b>	<b>2023 Est.</b>
Percent of court orders for NCR and IST patients admitted	N/A	N/A	100%	77%	27%	100%	95%
Average admission cycle time for NCR and IST patients	N/A	8.40	7.80	14.58	17.20	10.00	10.00
Percent of placement of 8-507 orders within 21 business days	N/A	99%	100%	100%	97%	100%	100%
Average admission cycle time for 8-507 court orders	N/A	16.00	11.00	10.00	12.00	10.00	11.00

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# MDH - Maryland Hospital System

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals committed to the SETT Program	42	49	55	57	54	54	54
Number of repeat commitments to the SETT Program	17	13	13	12	7	7	7
Percent of total repeat commitments	40.5%	26.5%	23.6%	21.1%	13.0%	13.0%	13.0%
Number of people admitted to reentry/specialized treatment program	42	21	34	29	27	27	27
Number of people restored to competency	N/A	N/A	N/A	N/A	6	6	6
Number of people discharged from the reentry/specialized treatment program to Potomac Center	14	5	5	9	8	8	8
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	15	16	13	11	9	9	9

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals committed as IST to the SETT	59	59	52	24	43	43	43
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	26	30	8	6	34	34	34
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	44.1%	50.8%	15.4%	25.0%	79.1%	79.1%	79.1%

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# MDH - Maryland Hospital System

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Holly Center - Number of resident-on-resident assaults	N/A	N/A	N/A	N/A	35	35	35
Potomac Center - Number of resident-on-resident assaults	126	181	260	266	391	391	391
SETT - Number of resident-on-resident assaults	N/A	N/A	N/A	178	178	178	178
Total number of resident on resident assaults	126	181	260	444	604	604	604
Holly Center - Number of resident-on-staff assaults based on the severity of injury	N/A	N/A	N/A	N/A	36	36	36
Potomac Center - Number of resident-on-staff assaults based on the severity of injury	37	37	82	123	109	109	109
SETT - Number of resident-on-staff assaults based on the severity of injury	N/A	N/A	N/A	11	37	37	37
Total number of resident on staff assaults based on the severity of injury	37	37	82	134	182	182	182

M00A

# 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	2018 Act.		2019 Act.		2020 Act.		2021 Act.	
	New	% Obj						
Acupuncture	95	100%	134	100%	105	100%	102	100%
Audiologists	620	100%	431	95%	390	100%	444	100%
Chiropractic	169	100%	155	97%	118	100%	146	100%
Dental	1,109	45%	910	29%	774	3%	843	13%
Dietetic	216	100%	296	100%	240	100%	365	100%
Environmental Health	38	100%	37	100%	35	100%	18	100%
Kidney Disease	15	100%	2	100%	6	100%	3	100%
Massage Therapy	346	100%	311	91%	226	97%	181	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	197	100%	146	100%	100	100%	37	100%
Nursing: RN	5,144	106%	5,385	99%	4,737	99%	5,560	91%
Nursing: LPN	550	93%	620	99%	558	98%	561	100%
Nursing Home Admin	18	100%	32	100%	23	100%	30	100%
Occupational Therapy	478	96%	415	92%	346	95%	371	96%
Optometry	46	100%	50	100%	63	100%	65	100%
Pharmacy	3,412	100%	3,531	54%	2,994	52%	3,465	58%
Physical Therapy	742	100%	706	100%	593	100%	721	100%
Physicians and Allied Health	3,047	99%	2,930	98%	3,042	100%	3,270	100%
Podiatric	65	100%	65	100%	60	100%	55	100%
Prof. Counselors/Therapists	1,340	100%	1,983	100%	1,521	100%	1,787	88%

M00B

# MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2018 Act.		2019 Act.		2020 Act.		2021 Act.	
	New	% Obj						
Psychologists	288	100%	241	100%	257	100%	274	100%
Residential Child Care	522	100%	956	100%	535	100%	180	100%
Social Work	1,398	100%	1,524	89%	1,414	74%	2,045	91%

**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	2018 Act.		2019 Act.		2020 Act.		2021 Act.	
	Renewal	% Obj						
Acupuncture	505	100%	502	100%	477	100%	546	100%
Audiologists	2,051	100%	2,224	50%	2,052	99%	2,380	67%
Chiropractic	979	100%	604	95%	923	99%	543	100%
Dental	5,626	10%	7,346	5%	3,999	3%	4,249	3%
Dietetic	688	100%	728	100%	746	100%	882	100%
Environmental Health	19	100%	451	100%	5	100%	497	100%
Kidney Disease	135	100%	143	99%	146	100%	147	100%
Massage Therapy	81	100%	3,888	95%	27	100%	3,753	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	973	100%	1,795	100%	375	100%	473	100%
Nursing: RN	39,103	79%	38,358	84%	36,947	89%	42,331	90%
Nursing: LPN	5,847	77%	5,410	80%	4,821	85%	5,417	86%
Nursing Home Admin	228	100%	226	100%	222	100%	205	100%
Occupational Therapy	2,011	99%	1,984	97%	1,767	97%	2,117	95%
Optometry	450	100%	407	100%	510	100%	419	100%
Pharmacy	11,974	100%	10,335	89%	13,482	84%	12,683	83%
Physical Therapy	3,906	100%	3,378	100%	4,083	100%	4,239	100%
Physicians and Allied Health	16,307	100%	25,549	100%	17,060	100%	29,759	100%
Podiatric	494	100%	490	100%	449	100%	451	100%
Prof. Counselors/Therapists	2,063	100%	5,158	100%	2,853	100%	3,645	99%
Psychologists	1,563	100%	1,532	100%	1,607	100%	1,636	100%
Residential Child Care	435	100%	531	100%	450	100%	464	100%
Social Work	6,433	100%	5,149	98%	6,142	97%	6,453	95%

**M00B**

# 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	2018 Act.			2019 Act.			2020 Act.			2021 Act.		
	Complaints		%									
	Invest.	Completed	Completed Timeframe									
Acupuncture	12	N/A	100%	12	6	50%	7	7	100%	1	1	100%
Audiologists	91	N/A	88%	39	35	85%	34	28	68%	27	25	89%
Chiropractic	33	N/A	100%	57	44	77%	25	15	60%	36	35	97%
Dental	218	N/A	80%	299	228	63%	174	72	26%	112	166	37%
Dietetic	8	N/A	100%	16	13	81%	10	11	110%	10	11	100%
Environmental Health	4	N/A	100%	3	1	33%	2	0	0%	2	2	100%
Kidney Disease	34	N/A	100%	21	21	100%	19	19	79%	27	27	100%
Massage Therapy	41	N/A	100%	77	74	95%	26	15	73%	32	30	94%
Medical Cannabis	N/A	N/A	N/A									
Morticians	91	N/A	82%	86	79	57%	50	47	100%	38	36	100%
<sup>1</sup> Nursing	803	N/A	49%	570	125	4%	556	420	32%	114	422	68%
Nursing Home Admin	7	N/A	100%	19	36	100%	19	52	100%	32	14	16%
Occupational Therapy	6	N/A	100%	6	5	100%	47	39	87%	25	24	76%
Optometry	10	N/A	100%	17	11	65%	15	15	87%	15	15	100%
Pharmacy	389	N/A	100%	406	348	80%	491	455	88%	298	205	88%
Physical Therapy	34	N/A	100%	43	37	100%	30	32	100%	26	13	50%
Physicians and Allied Health	1,204	N/A	100%	1,190	1,190	93%	864	1,176	100%	728	897	100%
Podiatric	22	N/A	100%	30	26	87%	21	21	114%	36	36	100%
Prof. Counselors/Therapists	51	N/A	49%	273	146	53%	220	111	50%	255	76	50%
Psychologists	7	N/A	100%	15	11	100%	26	13	100%	16	16	100%
Residential Child Care	2	N/A	100%	2	1	100%	2	2	100%	4	4	100%
Social Work	140	N/A	39%	71	97	75%	95	87	65%	59	114	92%

\* % 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.

M00B

<https://health.maryland.gov/Pages/boards.aspx>

| <http://mbon.maryland.gov/>

| <http://www.mbp.state.md.us/>

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Physicians/Allied Health new complaints resolved within 150 days	1,067	1,204	1,107	864	711	1,100	950
Percent of preliminary investigations resolved within target timeframe	97%	98%	93%	95%	98%	98%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
RN/LPN Programs: Number of programs with graduates testing	40	41	41	40	42	42	42
Percent of schools meeting pass rate	83%	88%	85%	87%	91%	91%	91%
Nursing Assistant Programs: Number of programs with graduates testing	180	150	133	97	97	100	100
Percent of schools meeting pass rate - written	90.3%	90.6%	90.6%	84.0%	89.6%	85.0%	85.0%
Percent of schools meeting pass rate - skills	84.5%	82.7%	83.7%	70.0%	81.1%	82.0%	82.0%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of physicians registered	143	645	829	946	694	744	744
Percentage of physicians registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of dentists registered	5	55	100	124	68	124	124
Percentage of dentists registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of podiatrists registered	N/A	10	17	22	20	30	30
Percentage of podiatrists registered within one business day	N/A	100%	100%	100%	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	30	279	516	802	9	20	20
Percentage of nurse practitioners and nurse midwives registered within one business day	100%	100%	100%	100%	100%	100%	100%

**M00B**

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of qualifying patients registered	6,486	52,985	101,409	139,025	244,929	294,929	344,929
Percentage of qualifying patients registered within ten days	90%	90%	85%	80%	80%	80%	80%
Number of caregivers registered	177	3,044	6,524	8,135	8,896	9,657	10,457
Percentage of caregivers registered within ten days	90%	90%	85%	85%	90%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Growers licensed (15 maximum)	1	15	16	17	18	22	22
Processors licensed (15 maximum)	0	15	17	17	18	28	28
Dispensaries licensed (109 maximum)	0	67	82	92	95	102	102

**NOTES**

<sup>1</sup> The board has narrowed the definition of a complaint as one the board has jurisdiction to investigate.

# 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 immediate jeopardy within 2 working days.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of complaint investigations completed	N/A	N/A	N/A	N/A	8	10	12
Number of days to initiate investigation	N/A	N/A	N/A	N/A	1	2	2

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of licensed providers	231	241	253	276	304	319	335
Percentage of licensed providers with required annual survey	34%	23%	36%	33%	33%	48%	64%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of licensed sites	1,580	1,546	1,563	1,650	1,672	1,722	1,746
Percentage of licensed providers with required annual survey	48%	51%	69%	48%	54%	80%	89%

# MDH - Public Health Services

## Goal 4. To timely initiate all focused infection control surveys in nursing homes.

**Obj. 4.1** Annually, the Long Term Care Unit will initiate all focused infection control surveys in nursing homes within the time frame required by the Centers for Medicare & Medicaid Services.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of complaint investigations required	N/A	N/A	N/A	N/A	203	159	93
Percentage of focused infection control surveys initiated within the required time frame	N/A	N/A	N/A	N/A	100%	100%	100%

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>1</sup> Percent of two-year-olds with up-to-date immunizations	70%	74%	74%	72%	N/A	75%	75%
Rate of primary/secondary syphilis per 100,000 population	9.5	12.2	14.4	14.5	8.0	12.0	12.0
Percent of syphilis cases treated within 14 days	81%	83%	85%	85%	86%	88%	90%
Rate of chlamydia (# of cases/100,000 population), all ages	552.1	587.2	624.9	539.5	406.6	500.0	550.0
Percent change from calendar year 2015 (all ages)	20.8%	28.5%	36.7%	18.1%	-11.0%	9.4%	20.4%
Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,760.0	2,986.7	3,212.9	3,109.9	2,014.0	3,100.0	3,200.0
Percent change from calendar year 2015 (15- to 24-year-olds)	21.2%	31.1%	41.1%	36.5%	-11.6%	36.1%	40.5%
Number of cases of tuberculosis	207	209	210	149	185	200	200
<sup>2</sup> Number of new HIV Diagnoses	1,053	1,024	931	906	838	769	701
<sup>2</sup> Percent change from calendar year 2015	-12.0%	-14.4%	-22.2%	-24.2%	-29.9%	-35.7%	-41.4%
<sup>2</sup> Number of new AIDS diagnoses	590	518	488	343	277	211	145
<sup>2</sup> Percent change from calendar year 2015	-7.7%	-18.9%	-23.6%	-46.3%	-56.7%	-67.0%	-77.3%
<sup>2</sup> Rate of HIV diagnoses	17.8	17.4	15.7	14.6	13.3	12.0	10.6
<sup>2</sup> Rate of AIDS diagnoses	9.9	8.8	8.3	5.2	4.0	2.7	1.5

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Infant mortality rate for all races	6.5	6.1	5.9	5.8	5.7	5.6	5.5
Infant mortality rate for African-Americans	10.9	9.9	9.1	9.4	9.3	9.2	9.1
Percent births with first trimester care	69.6%	70.0%	69.9%	73.0%	70.0%	72.0%	73.0%
Teen birth rate per 1,000 women, ages 15-19	14.2	14.1	13.9	14.1	14.3	14.1	13.9

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>2</sup> Breast cancer mortality rate	21.6	21.2	24.6	19.2	18.9	18.5	18.2
Heart disease mortality rate for all races	164.8	162.1	159.5	155.0	152.4	149.8	147.1
Heart disease mortality rate for African Americans	192.7	190.0	187.7	179.2	175.5	172.8	170.0

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of bystander Naloxone administrations reported to PHPA	1,194	1,000	1,118	921	1,435	1,638	1,871
Percent increase over baseline year	38.4%	15.9%	29.5%	6.7%	66.3%	89.8%	116.8%
Number of individuals trained in overdose response program	27,663	42,846	45,867	43,013	57,796	66,633	76,821
Percent increase over baseline year	25.8%	94.9%	108.6%	95.6%	162.8%	203.0%	249.4%
Number of Naloxone doses dispensed by PHPA	35,538	46,547	106,992	93,583	156,817	158,777	160,762
Percent increase over baseline year (PHPA)	32.7%	73.9%	299.7%	249.6%	485.8%	493.1%	500.5%
Number of Naloxone doses dispensed by MCPA	9,387	14,058	18,859	22,979	28,617	34,341	41,618
Percent increase over baseline year (MCPA)	167.1%	300.1%	436.7%	553.9%	714.4%	877.3%	1084.3%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Overall cancer mortality rate	151.5	150.0	144.6	142.2	139.7	137.2	134.8
Colorectal cancer mortality rate	13.7	13.6	13.4	13.3	13.1	13.0	12.8
Cancer death rate ratio between blacks/whites	1.1	1.2	1.1	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Middle school students who currently smoke cigarettes	N/A	1.1%	N/A	N/A	0.9%	0.7%	N/A
High school students who currently smoke cigarettes (all ages)	N/A	7.7%	N/A	N/A	4.5%	4.0%	N/A
<sup>2</sup> Percent of adults who currently smoke cigarettes	13.8%	12.5%	12.7%	12.2%	11.7%	11.2%	10.7%
Percent of Maryland middle school youth using tobacco products	N/A	9.0%	N/A	N/A	8.5%	8.0%	N/A
Percent of Maryland high school youth using tobacco products	N/A	27.4%	N/A	N/A	26.9%	26.4%	N/A
Percent of Maryland middle school youth using electronic smoking devices (ESDs)	N/A	5.9%	N/A	N/A	5.4%	4.9%	N/A
Percent of Maryland high school youth using electronic smoking devices (ESDs)	N/A	23.0%	N/A	N/A	22.5%	22.0%	N/A

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.	2022 Est.	2023 Est.
Percent of adult African Americans who smoke cigarettes	15.1%	13.7%	12.5%	12.0%	11.5%	11.0%	10.5%
Percent of adult Hispanics who currently smoke cigarettes	12.8%	6.8%	9.3%	9.0%	8.7%	8.4%	8.1%

## 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.

**Obj. 1.2** 90 percent of all autopsy reports will be completed within 60 calendar days.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total deaths investigated	14,592	15,716	15,346	16,779	18,600	17,917	18,813
<sup>3</sup> Total bodies examined	5,613	5,676	5,738	6,004	6,744	6,496	6,652
<sup>4</sup> Percent of cases examined within 24 hours	99%	99%	99%	98%	95%	80%	70%
Examinations performed	5,613	5,676	5,738	6,004	6,281	5,901	6,353
Percent of total bodies examined with full autopsy	N/A	N/A	N/A	N/A	67%	70%	70%
Total toxicology tests performed	N/A	N/A	N/A	N/A	45,101	42,376	44,483
Number of Medical Examiners (full-time equivalent)	18	17	20	19	16	8	4
Ratio of autopsies to Medical Examiners	321	334	283	310	390	738	1,588
Percent of reports completed within 60 days	81%	85%	83%	83%	78%	39%	20%

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

**Obj. 2.1** 90 percent of all autopsy reports of homicide cases will be completed for the State's Attorney's office within 90 calendar days.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Total homicide cases	N/A	N/A	N/A	N/A	687	645	678
Percent of homicide reports completed within 90 days	N/A	N/A	N/A	N/A	83%	88%	90%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	85%	N/A	100%	100%	N/A	100%	N/A
Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	50%	N/A	71%	71%	N/A	75%	N/A

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	12.0%	15.0%	N/A

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Annual percentage increase of deployable volunteers also known as "Ready Responders"	14.9%	15.6%	15.4%	30.8%	51.0%	55.0%	N/A

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>5</sup> Number of Maryland citizens aged 12 to 20	715,260	658,996	658,996	N/A	N/A	N/A	N/A
<sup>5</sup> Those aged 12 to 20 who used alcohol in the past month	136,615	126,000	123,891	N/A	N/A	N/A	N/A
<sup>5</sup> Percent of those aged 12 to 20 who used alcohol in the past	19.1%	19.1%	18.8%	N/A	N/A	N/A	N/A

**Goal 2. To increase the community health worker (CHW) workforce certifications based on the completion of an accredited CHW certification training program through the implementation of the CHW certification and CHW certification training program accreditation processes.**

**Obj. 2.1** Increase the number of CHWs certified based on the completion of an accredited CHW certification training program by 20 percent per year.

**Obj. 2.2** Increase the number of accredited CHW certification training programs by 10 percent per year.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of community health workers (CHWs) certifications based on the completion of an accredited CHW certification	N/A	N/A	N/A	N/A	60	90	125
Number of accredited community health worker (CHW) certification training programs	N/A	N/A	N/A	N/A	7	11	15

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Percentage CDS Registrant Prescribers that are PDMP-registered	N/A	N/A	86%	85%	96%	96%	96%
Average number of clinical user queries per fiscal year quarter	N/A	N/A	3,528,371	4,778,859	4,728,265	4,728,265	4,728,265

# MDH - Public Health Services

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Total number of online CDS registration renewals	N/A	N/A	9,025	12,349	6,722	17,342	15,913
Total number of paper application renewals	N/A	N/A	680	1,914	1,200	1,200	500
Total number of CDS registration renewals	N/A	N/A	9,705	14,263	7,922	18,542	16,413
Percent online registration renewals/ total registration renewals	N/A	N/A	93%	87%	85%	94%	97%
Average turn-around time for a CDS registration renewal	N/A	N/A	11	19	13	10	10

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Pharmacy inspections performed	210	236	332	596	591	630	600
Other CDS establishment inspections performed	348	339	109	871	147	905	800
Dispensing inspections performed	64	661	1,097	430	135	670	0
Total number of inspections performed	622	1,236	1,538	1,897	873	2,205	1,400
Projected number of inspections to be performed	1,400	1,145	1,175	1,225	1,400	2,205	1,400
Percent increase: actual inspections/ projected inspections	-56%	8%	31%	55%	-38%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of genetic amplification techniques	34	36	38	40	42	46	46

# MDH - Public Health Services

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent accuracy of environmental testing in proficiency testing	94%	98%	98%	98%	99%	99%	99%

## NOTES

<sup>1</sup> 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.

<sup>2</sup> 2020 data is estimated.

<sup>3</sup> Starting in 2021, this measure includes the total number of bodies transported to OCME for examination which includes full autopsies, partial autopsies, CT autopsies and OCME inspections at 1/3 - all per NAME reporting guidelines.

<sup>4</sup> Starting in 2021, this measure tracks "cases examined" within 24 hours instead of "cases released" because cases may not actually be released within 24 hours due to delays in funeral home transportation.

<sup>5</sup> The grant tied to these measures expired in September 2020.

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of requests for RGS services	2,364	2,382	3,013	2,804	3,215	3,011	3,010
Percent of grievances processed within 65 days	98%	97%	98%	92%	96%	95%	94%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of grievances	454	414	516	319	382	406	369
Number of Information/Assistance interactions	1,672	1,766	2,261	2,263	2,545	2,356	2,388
Number of Clinical Review Panels	238	202	236	222	288	249	253
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	40%	37%	51%	46%	42%	46%	45%
Stage 2 – Unit Director	18%	10%	9%	19%	21%	17%	18%
Stage 3 – Superintendent	33%	45%	33%	32%	31%	32%	32%
Stage 4 – Central Review Committee	9%	8%	7%	3%	6%	5%	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** The percentage of Public Behavioral Health System (PBHS) service recipients with a primary mental health diagnosis readmitted to the same or different inpatient hospital within 30 days of discharge will not exceed 18 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of PBHS service recipients with a primary mental health diagnosis who are readmitted to the same or different mental health inpatient hospital within 30 days of discharge	N/A	N/A	N/A	18.3%	14.4%	16.2%	15.7%
Total number of PBHS service recipients with a primary mental health diagnosis discharged from an inpatient hospital following an admission for a mental health related condition	N/A	N/A	N/A	19,521	16,590	16,432	17,580

**Obj. 1.2** 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	11.2%	17.7%	17.2%	15.9%
Total number of PBHS SUD service recipients discharged from Residential Treatment	N/A	N/A	N/A	15,020	12,428	11,890	14,760

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals treated in the PBHS in the fiscal year	260,213	275,667	291,740	289,027	285,754	291,890	294,274
Change in the number of individuals treated from previous fiscal year	16,523	15,454	16,073	-2,713	-3,273	6,136	2,384
Percent change from previous fiscal year	6.8%	5.9%	5.8%	-0.9%	-1.1%	2.1%	0.8%

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

# MDH - Behavioral Health Administration

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	200,959	211,325	225,278	222,966	220,044	224,785	228,157
Change in the number of individuals treated from previous fiscal year	8,150	10,366	13,953	-2,312	-2,922	4,741	3,372
Percent change from previous fiscal year	4.2%	5.2%	6.6%	-1.0%	-1.3%	2.2%	1.5%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	103,115	110,398	116,536	122,219	111,018	121,845	122,306
Change in the number of individuals treated from previous fiscal year	12,384	7,283	6,138	5,683	-11,201	10,827	461
Percent change from previous fiscal year	13.6%	7.1%	5.6%	4.9%	-9.2%	9.8%	0.4%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	85,657	91,914	98,624	91,526	60,134	94,545	97,214
Change in the number of dually diagnosed individuals treated from previous fiscal year	7,908	6,257	6,710	-7,098	-31,392	34,411	2,669
Percent change from previous fiscal year	10.2%	7.3%	7.3%	-7.2%	-34.3%	57.2%	2.8%

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent change in the number of PBHS recipients receiving MAT services	N/A	N/A	N/A	-2.4%	-8.7%	9.9%	-0.2%
Number of PBHS service recipients receiving PBHS MAT services in current fiscal year	N/A	N/A	N/A	33,605	30,610	33,640	33,585
Change in number of PBHS service recipients receiving PBHS MAT services in previous fiscal year	N/A	N/A	N/A	-813	-2,995	3,030	-55

MOOL

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

# MDH - Behavioral Health Administration

**Obj. 2.6** The percentage of mental hospital inpatient treatment recipients who receive follow up mental health care within seven days of discharge will meet or exceed 45 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of PBHS mental hospital 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	48.4%	47.2%	47.7%	48.1%
Total number of PBHS service recipients discharged from mental health hospital treatment facilities	N/A	N/A	N/A	19,521	7,897	18,232	18,479

**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 meet or exceed 45 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	45.7%	49.2%	49.8%	49.8%
Total number of PBHS SUD service recipients discharged from SUD Residential Treatment	N/A	N/A	N/A	15,020	12,428	14,112	14,784

**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 15 percent of individuals receiving outpatient behavioral health services in rural areas will receive tele-health services.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	17,740	18,728	19,815	18,972	18,700	19,321	19,280
Number of individuals that received tele-behavioral health services in rural areas	1,996	2,100	2,079	7,734	12,285	12,172	9,475
Percent receiving tele-behavioral health services	11.3%	11.2%	10.5%	40.8%	65.7%	63.0%	49.1%

# MDH - Behavioral Health Administration

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

**Obj. 4.1** The percentage of PBHS MH service recipients with three or more BH related Emergency Department (ED) visits will not exceed 5 percent.

**Obj. 4.2** The percentage of PBHS SUD service recipients with three or more BH related ED visits will not exceed 5 percent.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	N/A	N/A	2.1%	0.9%	1.7%	1.5%
Total number of PBHS MH service recipients	N/A	N/A	N/A	222,966	220,044	224,785	228,157
Percent of PBHS SUD service recipients with three or more behavioral health related ED visits	N/A	N/A	N/A	1.1%	1.3%	1.3%	1.4%
Total number of PBHS SUD service recipients	N/A	N/A	N/A	122,219	111,018	121,845	122,306

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals receiving case management services	22,589	22,646	23,012	23,445	25,294	25,309	25,815
Number of individuals receiving community-based services	16,309	16,700	16,868	17,296	17,112	17,995	18,355

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of individuals served in community services, excluding those receiving case management services	16,309	16,700	16,868	17,296	17,112	17,995	18,355
Number of individuals served by DDA in all DDA waivers	14,684	14,686	16,509	16,164	16,716	17,050	17,392
Percentage of individuals in all DDA waivers	90.0%	87.9%	97.9%	93.5%	97.7%	94.7%	94.8%

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
The number of Annual PCPs submitted by the CCS within 20 days	N/A	N/A	N/A	N/A	11,174	2,824	2,824
Percentage of Annual PCPs submitted by the CCS within 20 days	N/A	N/A	N/A	N/A	68.5%	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	8,552	13,059	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	52.4%	74.0%	74.0%

# 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)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of HealthChoice children age two in sample who had received necessary immunizations	82%	78%	80%	79%	80%	77%	78%
Percent of HealthChoice children aged 12-23 months receiving a lead test	61%	63%	62%	62%	62%	61%	62%
Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test	64%	63%	62%	60%	62%	61%	61%
<sup>1</sup> Percent of children receiving six or more well-child visits in the first 15-30 months of life	N/A	N/A	62%	71%	72%	66%	67%
Percent of children receiving at least one well-child visit in the third, fourth, fifth, and sixth years of life	N/A	N/A	80%	82%	N/A	N/A	N/A
Percent of children 3-11 years of age who had at least one comprehensive well-care visit	N/A	N/A	N/A	N/A	82%	63%	67%
Percent of adolescents aged 12 to 21 receiving at least one well-care visit	N/A	N/A	62%	64%	65%	65%	67%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	N/A	54%	55%	55%	49%	50%

M00Q

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# MDH - Medical Care Programs Administration

Performance Measures (Calendar Year) (Continued)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Percent of adolescents up to date on HPV vaccine by their 13th birthday	N/A	N/A	34%	35%	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	1.8%	1.7%	1.7%	1.4%	1.3%

**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.
- Obj. 2.8** By CY 2023, the percentage of adults and children 5-65 years of age who were identified as having persistent asthma and had a ratio of controller medications to total asthma medications of 0.50 or greater during the measurement year will increase by 1.0 percentage point.
- Obj. 2.9** By CY23, the percentage of adults 18–75 years of age with diabetes (type 1 and type 2) who had poor control of their Hemoglobin A1c (HbA1c (>9.0%)) will decrease by 1.0 percentage point.
- Obj. 2.10** By CY23, the percentage of deliveries in which women had a prenatal care visit in the first trimester, on or before the enrollment start date or within 42 days of enrollment in the organization will increase by 0.2 percentage points.
- Obj. 2.11** By CY23, the percentage of deliveries in which women had a postpartum visit on or between 7 and 84 days after delivery will increase by 0.2 percentage points.
- Obj. 2.12** By CY23, the percentage of members with at least 31 days of prescription opioids in a 62-day period will be reduced by 0.1 percentage points.

Performance Measures (Calendar Year)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
<sup>2</sup> Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	53%	54%	57%	58%	60%	64%	65%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge	N/A	N/A	37%	45%	41%	47%	47%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge	N/A	N/A	60%	71%	68%	73%	73%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days	N/A	N/A	43%	42%	42%	43%	43%

**M00Q**

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

# MDH - Medical Care Programs Administration

Performance Measures (Calendar Year) (Continued)	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
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	30%	23%	22%	24%	24%
Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled	N/A	N/A	60%	62%	55%	63%	63%
Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults	N/A	N/A	211	218	207	217	216
The percentage of children and adults with persistent asthma who were dispensed appropriate asthma controller medications.	N/A	N/A	N/A	65%	69%	69%	69%
The percentage of adults with Type 1 or Type 2 diabetes who had their HbA1c in poor control.	N/A	N/A	N/A	35%	40%	40%	40%
The percentage of women delivering a live birth who had a timely prenatal care visit.	N/A	N/A	N/A	88%	87%	88%	88%
The percentage of women delivering a live birth who had a timely postpartum care visit.	N/A	N/A	N/A	81%	81%	81%	81%
The percentage of members whose new episode of opioid use lasts at least 31 days in a 62-day period.	N/A	N/A	N/A	4%	4%	4%	4%

## NOTES

<sup>1</sup> Prior to 2021, this metric only included children receiving six or more well-child visits in the first 15 months of life instead of the first 15-30 months of life.

<sup>2</sup> 2021 data is final, and not estimated, because it is reported 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 2022, at least 95 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
<sup>1</sup> Percent of hospitals performing at or above the national average on preventing surgical site infections for hip procedures	N/A	N/A	100%	100%	100%	100%	100%
<sup>1</sup> Percent of hospitals performing at or above the national average on preventing surgical site infections for knee procedures	N/A	N/A	100%	100%	100%	100%	100%
<sup>1</sup> Percent of hospitals performing at or above the national average on preventing surgical site infections for CABG procedures	N/A	N/A	100%	100%	100%	100%	100%
<sup>1</sup> Percent of acute general hospitals at or above the national average on preventing CLABSIs in ICUs	N/A	N/A	92%	100%	84%	95%	100%
<sup>1</sup> Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	N/A	N/A	98%	98%	100%	100%	100%
<sup>1</sup> Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	N/A	97%	100%	94%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Overall hospital performance on patient experience of care	69%	69%	65%	66%	66%	68%	70%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	N/A	10	15	16	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	7	18	16	18	20

## M00R

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
30 Day, all hospital case-mix adjusted readmission rate	12%	11%	11%	11%	11%	11%	11%
Case-mix adjusted, potentially preventable complication rate	0.66	0.64	0.67	0.63	0.65	0.65	0.67

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

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	13,006	12,790	14,374	12,427	11,523	12,500	12,500
Number of high needs Medicare fee-for-service beneficiaries with a known care manager	4,120	3,628	3,343	2,691	2,382	2,800	3,000
Number of high needs Medicare fee-for-service beneficiaries with a care alert	3,179	4,087	5,938	5,937	7,109	7,500	8,000

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
<sup>2</sup> Proportion of persons under age 65 years of age with health insurance	93.4%	93.0%	94.0%	90.3%	90.3%	90.3%	90.3%
<sup>2</sup> Proportion of individuals under 100 percent of Federal Poverty Level, age 19-64, without health insurance (even years only)	14.0%	13.0%	13.0%	21.1%	20.3%	19.5%	18.7%
Number of consumer visits to Wear the Cost website	N/A	N/A	26,743	17,834	25,584	30,701	36,841
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	N/A	N/A	-33.3%	43.5%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Maryland hospitals regulated	56	56	56	56	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	21	19	20	21	18	18	18
Maryland hospitals receiving funding from Uncompensated Care	28	29	29	28	29	29	29
Maryland hospitals operating under global (GBR) payment structure	52	52	52	52	51	50	50
Maryland hospitals operating under Potentially Avoidable Utilization	52	52	52	52	51	50	50
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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	6	4	4	7	8	6	6

## 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Number of provider queries	1,346,684	2,326,100	3,889,981	6,068,930	8,668,265	8,828,312	8,957,550
Number of unique users	53,189	87,815	100,707	92,408	110,017	113,718	114,950
Number of Encounter Notification System (ENS) alerts to physicians	18,488,775	30,801,132	37,179,145	39,821,365	26,093,887	27,920,459	28,316,500
<sup>2</sup> Percentage of Electronic Data Interchange (EDI)/ Electronic Health Network (EHN) private payer electronic claims	96%	96%	97%	97%	99%	99%	99%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.
Alternative Rate Methodology (ARM) applications completed	37	36	36	35	30	32	33
Maryland all-payer per capita hospital revenue growth	3.54%	1.50%	2.92%	0.21%	<3.58%	<3.58%	<3.58%

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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. 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 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	< 0%	< 2.90%	< 1.72%	> 2.20%	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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of ambulatory practices signed Participation Agreement	N/A	1,236	1,406	1,660	2,771	3,350	3,675
Number of providers that send comprehensive clinical patient profiles to CRISP (Tier 3)	N/A	711	1,122	1,359	1,676	1,885	2,150
Percent change from prior year of the number of providers that send comprehensive clinical patient profiles to CRISP (Tier 3)	N/A	N/A	37%	17%	19%	11%	12%

**Obj. 3.5** Increase the number of telehealth encounters by 5 percent each year.

Performance Measures	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Telehealth visits - physician practices	N/A	N/A	N/A	11%	48%	50%	55%
Percent change in telehealth visits for physician practices from prior year	N/A	N/A	N/A	N/A	37%	2%	5%

**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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Number of reverse referral pilot projects and community hospital partnerships	11	12	11	10	7	6	4

# 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	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	364,825,000	364,825,000	334,825,000	309,825,000	294,825,000	294,825,000	294,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	175,615,840	175,615,840	186,170,476	193,914,773	200,487,989	206,146,758	206,146,758
Nurse Support Program II (R62I00.38)	15,947,534	16,375,830	17,142,689	17,186,577	17,784,173	17,660,661	17,660,661
Nurse Support Program I (non-budgeted)	16,218,248	16,639,270	17,040,771	17,472,274	17,466,612	17,375,642	17,375,642
HSCRC User Fees (M00R01.02)	10,530,745	11,095,936	12,762,486	14,879,233	18,865,827	19,115,439	20,293,284
Maryland Patient Safety Center (non-budgeted)	874,800	656,100	492,075	369,056	521,056	248,028	248,028
Health Information Exchange (non-budgeted)	2,360,000	2,360,000	2,500,000	5,390,000	5,170,000	9,240,000	9,240,000

## NOTES

<sup>1</sup> 2020 results are based on two quarters of data.

<sup>2</sup> 2021 data is estimated because it is reported on a calendar year basis.

M00R

<http://mhcc.maryland.gov/> | <http://www.hscrc.maryland.gov/> | <http://health.maryland.gov/mchrc/>

# Maryland Department of Health

## Summary of Maryland Department of Health

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	6,356.15	6,370.15	6,335.15
Number of Contractual Positions	551.15	717.27	727.36
Salaries, Wages and Fringe Benefits	759,924,766	664,882,795	677,419,286
Technical and Special Fees	46,909,588	56,543,211	46,795,818
Operating Expenses	17,039,543,345	17,274,453,934	17,165,553,649
Net General Fund Expenditure	5,125,969,514	5,830,330,012	6,566,437,595
Special Fund Expenditure	2,181,489,810	1,167,077,566	1,365,752,298
Federal Fund Expenditure	9,406,258,296	10,154,810,650	9,626,624,201
Coronavirus Aid, Relief, and Economic Security Act Expenditure	730,929,496	9,202,083	3,903,851
Coronavirus Response & Relief Sup Act Expenditure	85,531,240	464,459,847	165,109,288
American Rescue Plan Act of 21 Expenditure	37,040,526	272,938,865	54,547,015
Reimbursable Fund Expenditure	279,158,817	97,060,917	107,394,505
Total Expenditure	<u>17,846,377,699</u>	<u>17,995,879,940</u>	<u>17,889,768,753</u>

# Maryland Department of Health

## Summary of Office of the Secretary

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	428.00	441.00	401.00
Number of Contractual Positions	17.43	19.37	30.77
Salaries, Wages and Fringe Benefits	46,781,562	74,739,927	42,343,800
Technical and Special Fees	2,759,779	2,749,498	3,901,613
Operating Expenses	56,317,547	61,418,288	50,748,011
Net General Fund Expenditure	57,329,025	90,723,269	70,058,970
Special Fund Expenditure	0	12,032,003	2,621,668
Federal Fund Expenditure	13,373,796	12,980,508	12,310,814
Coronavirus Aid, Relief, and Economic Security Act Expenditure	11,599,176	0	0
Coronavirus Response & Relief Sup Act Expenditure	0	7,178,770	0
American Rescue Plan Act of 21 Expenditure	148,294	4,000,000	0
Reimbursable Fund Expenditure	23,408,597	11,993,163	12,001,972
Total Expenditure	105,858,888	138,907,713	96,993,424

# 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	130.00	131.00	90.00
Number of Contractual Positions	6.54	8.55	4.45
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>14,362,973</b>	<b>44,847,526</b>	<b>11,084,953</b>
<b>02 Technical and Special Fees</b>	<b>554,704</b>	<b>2,016,053</b>	<b>2,301,874</b>
<b>03 Communications</b>	<b>66,605</b>	<b>69,079</b>	<b>47,349</b>
<b>04 Travel</b>	<b>26,958</b>	<b>137,713</b>	<b>53,399</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>3,634</b>	<b>5,010</b>	<b>4,157</b>
<b>08 Contractual Services</b>	<b>2,110,450</b>	<b>13,009,625</b>	<b>1,408,345</b>
<b>09 Supplies and Materials</b>	<b>62,029</b>	<b>78,548</b>	<b>48,354</b>
<b>10 Equipment - Replacement</b>	<b>25,759</b>	<b>17,357</b>	<b>14,611</b>
<b>11 Equipment - Additional</b>	<b>5,458</b>	<b>2,400</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>10,437,520</b>	<b>17,412,032</b>	<b>18,089,404</b>
<b>13 Fixed Charges</b>	<b>130,235</b>	<b>131,327</b>	<b>134,195</b>
Total Operating Expenses	12,868,648	30,863,091	19,799,814
Total Expenditure	<u>27,786,325</u>	<u>77,726,670</u>	<u>33,186,641</u>
Net General Fund Expenditure	22,372,816	57,939,506	30,929,381
Special Fund Expenditure	0	12,019,050	517,018
Federal Fund Expenditure	1,979,997	2,032,192	7,915
American Rescue Plan Act of 21 Expenditure	0	4,000,000	0
Reimbursable Fund Expenditure	3,433,512	1,735,922	1,732,327
Total Expenditure	<u>27,786,325</u>	<u>77,726,670</u>	<u>33,186,641</u>
<b>Special Fund Expenditure</b>			
M00447 Opioid Restitution Fund	0	12,000,000	517,018
M00703 Fees	0	19,050	0
Total	<u>0</u>	<u>12,019,050</u>	<u>517,018</u>
<b>Federal Fund Expenditure</b>			
93.296 State Partnership Grant Program to Improve Minority Health	32,796	0	0
93.778 Medical Assistance Program	1,947,201	2,032,192	7,915
Total	<u>1,979,997</u>	<u>2,032,192</u>	<u>7,915</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	0	4,000,000	0
<b>Reimbursable Fund Expenditure</b>			
M00A01 Maryland Department of Health	0	69,816	70,448
M00B01 Regulatory Services	1,578,570	1,634,142	1,628,223
M00F06 Office of Preparedness and Response	1,825,120	0	0
M00R01 Health Regulatory Commissions	29,822	31,964	33,656
Total	<u>3,433,512</u>	<u>1,735,922</u>	<u>1,732,327</u>

## 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.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	217.00	225.00	226.00
	Number of Contractual Positions	9.42	7.07	18.32
01	Salaries, Wages and Fringe Benefits	23,224,689	20,625,505	21,606,827
02	Technical and Special Fees	2,095,916	526,294	1,118,673
03	Communications	841,314	841,723	866,487
04	Travel	21,514	58,962	58,972
06	Fuel and Utilities	199,381	194,815	206,957
07	Motor Vehicle Operation and Maintenance	31,390	66,067	65,647
08	Contractual Services	13,499,683	15,401,259	16,585,788
09	Supplies and Materials	177,896	451,428	347,735
10	Equipment - Replacement	209,167	380,839	455,758
11	Equipment - Additional	172,557	270,000	270,071
12	Grants, Subsidies, and Contributions	90,290	94,013	93,200
13	Fixed Charges	1,986,415	2,179,417	2,124,307
14	Land and Structures	1,001,563	3,000,000	5,000,000
	Total Operating Expenses	18,231,170	22,938,523	26,074,922
	Total Expenditure	43,551,775	44,090,322	48,800,422
	Net General Fund Expenditure	24,044,917	23,265,160	28,849,759
	Special Fund Expenditure	0	12,953	0
	Federal Fund Expenditure	10,910,984	10,554,968	9,681,018
	Reimbursable Fund Expenditure	8,595,874	10,257,241	10,269,645
	Total Expenditure	43,551,775	44,090,322	48,800,422
<b>Special Fund Expenditure</b>				
	M00703 Fees	0	12,953	0
<b>Federal Fund Expenditure</b>				
	93.069 Public Health Emergency Preparedness	254,594	383,323	317,809
	93.354 Public Health Crisis Response	0	129,314	134,039
	93.778 Medical Assistance Program	1,615,218	1,725,143	1,311,634
	BR.M00 Indirect Costs	9,041,172	8,317,188	7,917,536
	Total	10,910,984	10,554,968	9,681,018
<b>Reimbursable Fund Expenditure</b>				
	J00H01 Maryland Transit Administration	329,208	327,848	326,930
	M00A00 IT Assessments	2,839,438	4,317,962	4,334,087
	M00B01 Regulatory Services	929,442	935,237	949,080
	M00F06 Office of Preparedness and Response	21,652	0	0
	M00R01 Health Regulatory Commissions	4,476,134	4,676,194	4,659,548
	Total	8,595,874	10,257,241	10,269,645

# 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	81.00	85.00	85.00
Number of Contractual Positions	0.95	3.75	8.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>9,193,858</b>	<b>9,266,896</b>	<b>9,652,020</b>
<b>02 Technical and Special Fees</b>	<b>76,537</b>	<b>207,151</b>	<b>481,066</b>
<b>03 Communications</b>	<b>2,832</b>	<b>23,980</b>	<b>36,253</b>
<b>04 Travel</b>	<b>950</b>	<b>16,184</b>	<b>7,345</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>0</b>	<b>0</b>	<b>82,615</b>
<b>08 Contractual Services</b>	<b>283,498</b>	<b>368,982</b>	<b>433,690</b>
<b>09 Supplies and Materials</b>	<b>1,355</b>	<b>9,362</b>	<b>41,087</b>
<b>11 Equipment - Additional</b>	<b>12,482</b>	<b>1,077</b>	<b>11,013</b>
<b>13 Fixed Charges</b>	<b>18,107</b>	<b>18,319</b>	<b>46,460</b>
Total Operating Expenses	<u>319,224</u>	<u>437,904</u>	<u>658,463</u>
Total Expenditure	<u>9,589,619</u>	<u>9,911,951</u>	<u>10,791,549</u>
Net General Fund Expenditure	8,926,292	9,518,603	10,279,830
Federal Fund Expenditure	482,815	393,348	511,719
American Rescue Plan Act of 21 Expenditure	148,294	0	0
Reimbursable Fund Expenditure	<u>32,218</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>9,589,619</u>	<u>9,911,951</u>	<u>10,791,549</u>
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	<u>482,815</u>	<u>393,348</u>	<u>511,719</u>
Total	<u>482,815</u>	<u>393,348</u>	<u>511,719</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	<u>148,294</u>	<u>0</u>	<u>0</u>
Total	<u>148,294</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	<u>32,218</u>	<u>0</u>	<u>0</u>
Total	<u>32,218</u>	<u>0</u>	<u>0</u>

## 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Contractual Positions	0.52	0.00	0.00
01 Salaries, Wages and Fringe Benefits	42	0	0
02 Technical and Special Fees	32,622	0	0
03 Communications	1	0	0
08 Contractual Services	20,066,063	7,178,770	4,214,812
10 Equipment - Replacement	288,887	0	0
11 Equipment - Additional	4,543,554	0	0
Total Operating Expenses	24,898,505	7,178,770	4,214,812
Total Expenditure	24,931,169	7,178,770	4,214,812
Net General Fund Expenditure	1,985,000	0	0
Special Fund Expenditure	0	0	2,104,650
Federal Fund Expenditure	0	0	2,110,162
Coronavirus Aid, Relief, and Economic Security Act Expenditure	11,599,176	0	0
Coronavirus Response & Relief Sup Act Expenditure	0	7,178,770	0
Reimbursable Fund Expenditure	11,346,993	0	0
Total Expenditure	24,931,169	7,178,770	4,214,812
<b>Special Fund Expenditure</b>			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	0	0	2,104,650
Total	0	0	2,104,650
<b>Federal Fund Expenditure</b>			
93.323 Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	0	0	2,110,162
Total	0	0	2,110,162
<b>Coronavirus Aid, Relief, and Economic Security Act Expenditure</b>			
93.323C ELC Paycheck Protection Program	11,599,176	0	0
Total	11,599,176	0	0
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>			
93.323D Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	0	7,178,770	0
Total	0	7,178,770	0
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	11,346,993	0	0
Total	11,346,993	0	0

# Maryland Department of Health

## Summary of Regulatory Services

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	501.50	512.50	525.50
Number of Contractual Positions	68.07	97.30	108.40
Salaries, Wages and Fringe Benefits	47,937,324	49,506,458	54,221,914
Technical and Special Fees	5,083,678	6,022,912	6,761,008
Operating Expenses	15,783,723	15,579,405	19,337,383
Net General Fund Expenditure	17,771,516	17,958,170	20,845,154
Special Fund Expenditure	42,218,177	45,243,781	50,210,165
Federal Fund Expenditure	8,276,063	7,332,332	8,725,429
American Rescue Plan Act of 21 Expenditure	4,359	0	0
Reimbursable Fund Expenditure	534,610	574,492	539,557
Total Expenditure	68,804,725	71,108,775	80,320,305

# 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	221.00	230.00	240.00
Number of Contractual Positions	9.81	12.50	13.50
01 Salaries, Wages and Fringe Benefits	22,178,561	22,314,290	26,353,349
02 Technical and Special Fees	700,786	791,468	818,297
03 Communications	337,736	258,099	246,748
04 Travel	124,074	256,566	229,467
06 Fuel and Utilities	1,873	0	1,873
07 Motor Vehicle Operation and Maintenance	223,522	137,433	101,838
08 Contractual Services	821,316	76,611	63,908
09 Supplies and Materials	62,964	60,598	76,534
10 Equipment - Replacement	9,111	6,000	37,747
11 Equipment - Additional	41,821	15,000	15,000
12 Grants, Subsidies, and Contributions	542,987	506,388	506,388
13 Fixed Charges	882,883	894,305	932,971
Total Operating Expenses	3,048,287	2,211,000	2,212,474
Total Expenditure	25,927,634	25,316,758	29,384,120
Net General Fund Expenditure	17,008,089	17,385,618	20,051,940
Special Fund Expenditure	639,137	598,808	606,751
Federal Fund Expenditure	8,276,063	7,332,332	8,725,429
American Rescue Plan Act of 21 Expenditure	4,345	0	0
Total Expenditure	25,927,634	25,316,758	29,384,120
<b>Special Fund Expenditure</b>			
M00401 Civil Money Penalty Fees	639,137	598,808	606,751
Total	639,137	598,808	606,751
<b>Federal Fund Expenditure</b>			
93.777 State Survey and Certification of Health Care Providers and Suppliers	4,023,583	3,502,137	4,441,259
93.778 Medical Assistance Program	1,797,079	1,731,395	1,912,047
93.796 State Survey Certification of Health Care Providers and Suppliers (Title XIX) Medicaid	2,455,401	2,098,800	2,372,123
Total	8,276,063	7,332,332	8,725,429
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	4,345	0	0
Total	4,345	0	0

## 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 statutes; and, among other things, disciplines or terminates registrants or licensees found to be not in compliance.

Appropriation Statement	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	144.00	146.00	145.00
Number of Contractual Positions	41.20	57.30	66.40
01 Salaries, Wages and Fringe Benefits	13,298,595	14,483,809	14,654,922
02 Technical and Special Fees	2,975,216	3,678,338	4,306,196
03 Communications	480,639	320,132	365,822
04 Travel	50,608	580,661	677,044
07 Motor Vehicle Operation and Maintenance	112,298	160,441	159,214
08 Contractual Services	5,511,267	5,727,400	7,952,346
09 Supplies and Materials	154,798	221,697	215,577
10 Equipment - Replacement	33,502	65,801	38,034
11 Equipment - Additional	126,450	82,326	355,184
12 Grants, Subsidies, and Contributions	0	225,000	225,000
13 Fixed Charges	1,054,275	1,027,277	1,252,062
Total Operating Expenses	7,523,837	8,410,735	11,240,283
Total Expenditure	23,797,648	26,572,882	30,201,401
Net General Fund Expenditure	763,427	572,552	793,214
Special Fund Expenditure	22,499,611	25,425,838	28,868,630
Reimbursable Fund Expenditure	534,610	574,492	539,557
Total Expenditure	23,797,648	26,572,882	30,201,401
<b>Special Fund Expenditure</b>			
M00365 State Board of Massage Therapy Examiners	504,528	646,674	664,235
M00366 State Board of Acupuncture	305,378	312,668	310,497
M00367 State Board of Dietetic Practice	256,785	237,880	260,531
M00368 State Board of Examiners of Professional Counselors	1,137,497	1,239,413	1,247,869
M00369 State Board of Chiropractic Examiners	439,106	565,579	533,617
M00370 State Board of Dental Examiners	2,029,855	2,417,948	2,646,454
M00371 Environmental Health Specialist Board	90,327	145,666	0

## Maryland Department of Health

### M00B01.04 Health Professional Boards and Commissions - Regulatory Services

M00372	State Board of Morticians	534,912	583,465	583,539
M00373	State Board of Occupational Therapy Practice	467,446	549,649	545,578
M00374	State Board of Examiners in Optometry	299,929	376,808	308,633
M00375	State Board of Pharmacy	3,965,578	4,527,518	4,417,097
M00376	State Board of Physical Therapy Examiners	982,407	1,230,859	1,252,379
M00377	State Board of Podiatric Medical Examiners	308,618	348,586	352,598
M00378	State Board of Examiners of Psychologists	647,547	740,334	736,116
M00379	State Board of Social Work Examiners	1,930,182	2,154,656	2,180,619
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	512,731	590,751	570,335
M00381	State Commission on Kidney Disease	160,557	221,276	218,555
M00389	Natalie M. LaPrade Medical Cannabis Commission	7,926,228	8,536,108	12,039,978
	Total	22,499,611	25,425,838	28,868,630
<b>Reimbursable Fund Expenditure</b>				
M00B01	Regulatory Services	534,610	574,492	539,557
	Total	534,610	574,492	539,557

# 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	67.00	68.00	71.00
Number of Contractual Positions	12.23	20.00	20.00
01 Salaries, Wages and Fringe Benefits	5,581,324	5,772,835	6,149,076
02 Technical and Special Fees	858,704	981,083	927,026
03 Communications	96,528	166,277	166,258
04 Travel	8,603	27,613	18,942
07 Motor Vehicle Operation and Maintenance	2,295	0	765
08 Contractual Services	1,239,863	1,312,582	1,407,281
09 Supplies and Materials	70,657	71,920	74,737
10 Equipment - Replacement	9,260	32,379	34,100
11 Equipment - Additional	8,888	9,792	11,595
12 Grants, Subsidies, and Contributions	11,955	0	0
13 Fixed Charges	589,948	354,269	354,845
Total Operating Expenses	<u>2,037,997</u>	<u>1,974,832</u>	<u>2,068,523</u>
Total Expenditure	<u>8,478,025</u>	<u>8,728,750</u>	<u>9,144,625</u>
Special Fund Expenditure	<u>8,478,025</u>	<u>8,728,750</u>	<u>9,144,625</u>
Total Expenditure	<u>8,478,025</u>	<u>8,728,750</u>	<u>9,144,625</u>
<b>Special Fund Expenditure</b>			
M00382 State Board of Nursing Licensing Fees	<u>8,478,025</u>	<u>8,728,750</u>	<u>9,144,625</u>
Total	<u>8,478,025</u>	<u>8,728,750</u>	<u>9,144,625</u>

# 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	69.50	68.50	69.50
Number of Contractual Positions	4.83	7.50	8.50
01 Salaries, Wages and Fringe Benefits	6,878,844	6,935,524	7,064,567
02 Technical and Special Fees	548,972	572,023	709,489
03 Communications	68,250	75,612	71,751
04 Travel	10	24,339	32,451
07 Motor Vehicle Operation and Maintenance	590	837	805
08 Contractual Services	2,459,657	2,342,399	3,022,252
09 Supplies and Materials	47,182	66,140	62,982
10 Equipment - Replacement	157,451	23,902	100,348
13 Fixed Charges	440,462	449,609	525,514
Total Operating Expenses	3,173,602	2,982,838	3,816,103
Total Expenditure	10,601,418	10,490,385	11,590,159
Special Fund Expenditure	10,601,404	10,490,385	11,590,159
American Rescue Plan Act of 21 Expenditure	14	0	0
Total Expenditure	10,601,418	10,490,385	11,590,159
<b>Special Fund Expenditure</b>			
M00383 State Board of Physicians	10,601,404	10,490,385	11,590,159
Total	10,601,404	10,490,385	11,590,159
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	14	0	0
Total	14	0	0

## Maryland Department of Health

### Summary of Deputy Secretary – Public Health

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	1,299.90	1,294.25	1,304.35
Number of Contractual Positions	166.61	200.90	201.33
Salaries, Wages and Fringe Benefits	240,024,709	137,016,677	127,783,251
Technical and Special Fees	16,511,558	24,628,932	12,262,445
Operating Expenses	2,394,229,161	1,232,446,586	742,437,398
Net General Fund Expenditure	548,819,837	220,993,428	263,939,177
Special Fund Expenditure	904,683,764	148,689,940	150,740,464
Federal Fund Expenditure	237,895,153	355,928,725	272,595,732
Coronavirus Aid, Relief, and Economic Security Act Expenditure	719,276,717	6,354,063	3,903,851
Coronavirus Response & Relief Sup Act Expenditure	85,531,240	437,252,093	145,806,714
American Rescue Plan Act of 21 Expenditure	4,985,127	218,241,547	40,497,634
Reimbursable Fund Expenditure	149,573,590	6,632,399	4,999,522
Total Expenditure	<u>2,650,765,428</u>	<u>1,394,092,195</u>	<u>882,483,094</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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	93.50	97.25	89.25
Number of Contractual Positions	38.71	55.85	44.20
01 Salaries, Wages and Fringe Benefits	8,645,363	8,873,243	7,571,110
02 Technical and Special Fees	2,315,051	2,812,211	2,049,641
03 Communications	224,379	142,613	221,033
04 Travel	12,062	79,923	48,921
07 Motor Vehicle Operation and Maintenance	7,632	25,442	20,930
08 Contractual Services	7,757,851	9,531,020	7,910,954
09 Supplies and Materials	91,853	204,612	211,495
10 Equipment - Replacement	18,463	87,797	257,744
11 Equipment - Additional	189,278	48,532	55,003
12 Grants, Subsidies, and Contributions	62,344	0	60,416
13 Fixed Charges	308,323	378,365	449,224
Total Operating Expenses	8,672,185	10,498,304	9,235,720
Total Expenditure	19,632,599	22,183,758	18,856,471
Net General Fund Expenditure	10,177,503	10,894,042	10,119,610
Special Fund Expenditure	422,772	408,500	559,612
Federal Fund Expenditure	7,086,537	8,905,303	7,768,102
American Rescue Plan Act of 21 Expenditure	4,179	0	0
Reimbursable Fund Expenditure	1,941,608	1,975,913	409,147
Total Expenditure	19,632,599	22,183,758	18,856,471
<b>Special Fund Expenditure</b>			
M00301 Commemorative Birth Certificates	1,170	8,500	8,570
M00416 Organ and Tissue Donation Awareness Fund	400,000	400,000	400,000
M00432 Chesapeake Donation	6,602	0	151,042
M00440 Private Grants	15,000	0	0
Total	422,772	408,500	559,612
<b>Federal Fund Expenditure</b>			
16.754 Harold Rogers Prescription Drug Monitoring Program	13,124	0	100,028
93.110 Maternal and Child Health Federal Consolidated Programs	491,884	498,352	498,021
93.136 Injury Prevention and Control Research and State and Community Based Programs	4,817,313	6,421,595	6,878,360
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	343,641	60,885	0
93.778 Medical Assistance Program	421,729	811,560	0
93.991 Preventive Health and Health Services Block Grant	734,450	779,464	0

## Maryland Department of Health

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

BA.M00	Co-op Health Statistics Contract	264,396	333,447	291,693
	Total	<u>7,086,537</u>	<u>8,905,303</u>	<u>7,768,102</u>
<b>American Rescue Plan Act of 21 Expenditure</b>				
21.027	American Rescue Plan Act of 2021	4,179	0	0
	Total	<u>4,179</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>				
M00A01	Maryland Department of Health	309,150	527,753	188,749
M00F06	Office of Preparedness and Response	1,264	0	0
M00R01	Health Regulatory Commissions	1,384,655	1,177,169	37,768
N00H00	Child Support Enforcement Administration	198,235	225,991	145,147
Q00B01	Division of Correction Headquarters	48,304	45,000	37,483
	Total	<u>1,941,608</u>	<u>1,975,913</u>	<u>409,147</u>

## Maryland Department of Health

### Summary of Office of Population Health Improvement

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	11.00	12.00	14.00
Number of Contractual Positions	5.36	5.50	5.00
Salaries, Wages and Fringe Benefits	1,480,766	1,344,155	1,606,597
Technical and Special Fees	263,463	218,215	241,259
Operating Expenses	79,936,746	97,919,340	91,540,986
Net General Fund Expenditure	36,907,830	53,237,499	78,233,471
Special Fund Expenditure	790,000	1,000,000	400,000
Federal Fund Expenditure	9,915,238	10,709,780	10,072,144
Coronavirus Aid, Relief, and Economic Security Act Expenditure	0	0	3,303,851
Coronavirus Response & Relief Sup Act Expenditure	0	19,316,414	0
American Rescue Plan Act of 21 Expenditure	3,697,787	15,218,017	1,379,376
Reimbursable Fund Expenditure	30,370,120	0	0
Total Expenditure	81,680,975	99,481,710	93,388,842

# 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	11.00	12.00	14.00
Number of Contractual Positions	5.36	5.50	5.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>1,480,766</b>	<b>1,344,155</b>	<b>1,606,597</b>
<b>02 Technical and Special Fees</b>	<b>263,463</b>	<b>218,215</b>	<b>241,259</b>
<b>03 Communications</b>	<b>17,031</b>	<b>12,950</b>	<b>14,095</b>
<b>04 Travel</b>	<b>8,915</b>	<b>63,768</b>	<b>63,075</b>
<b>08 Contractual Services</b>	<b>5,101,284</b>	<b>33,161,090</b>	<b>16,385,031</b>
<b>09 Supplies and Materials</b>	<b>1,938</b>	<b>8,752</b>	<b>6,227</b>
<b>10 Equipment - Replacement</b>	<b>33,786</b>	<b>4,807</b>	<b>1,200</b>
<b>11 Equipment - Additional</b>	<b>1,700</b>	<b>1,695</b>	<b>1,695</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>5,723,546</b>	<b>150,000</b>	<b>150,000</b>
<b>13 Fixed Charges</b>	<b>16,195</b>	<b>21,109</b>	<b>24,020</b>
Total Operating Expenses	<b>10,904,395</b>	<b>33,424,171</b>	<b>16,645,343</b>
Total Expenditure	<b>12,648,624</b>	<b>34,986,541</b>	<b>18,493,199</b>
Net General Fund Expenditure	1,940,431	2,242,330	3,337,828
Special Fund Expenditure	790,000	1,000,000	400,000
Federal Fund Expenditure	9,915,238	10,709,780	10,072,144
Coronavirus Aid, Relief, and Economic Security Act Expenditure	0	0	3,303,851
Coronavirus Response & Relief Sup Act Expenditure	0	19,316,414	0
American Rescue Plan Act of 21 Expenditure	2,283	1,718,017	1,379,376
Reimbursable Fund Expenditure	672	0	0
Total Expenditure	<b>12,648,624</b>	<b>34,986,541</b>	<b>18,493,199</b>
<b>Special Fund Expenditure</b>			
R62304 Health Care Professional License Fees	790,000	1,000,000	400,000
Total	790,000	1,000,000	400,000
<b>Federal Fund Expenditure</b>			
93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	184,834	150,103	163,771
93.165 Grants to States for Loan Repayment Program	461,896	359,760	360,041
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	864,006	99,032	0
93.301 Small Rural Hospital Improvement Grant Program	11,855	11,848	38,513
93.758 Prevention Health and Health Services Block Grant Funded Solely with Prevention and Public Health Funds	668	0	0

## Maryland Department of Health

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

93.913	Grants to States for Operation of Offices of Rural Health	152,380	194,554	203,697
93.959	Block Grants for Prevention and Treatment of Substance Abuse	8,193,722	9,487,426	9,209,433
93.991	Preventive Health and Health Services Block Grant	45,877	407,057	96,689
	Total	<u>9,915,238</u>	<u>10,709,780</u>	<u>10,072,144</u>
<b>Coronavirus Aid, Relief, and Economic Security Act Expenditure</b>				
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	0	0	3,303,851
	Total	<u>0</u>	<u>0</u>	<u>3,303,851</u>
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>				
93.391	National Initiative to Address COVID-19 Health Disparities	0	16,122,069	0
93.959D	Block Grants for Prevention and Treatment of Substance Abuse	0	3,194,345	0
	Total	<u>0</u>	<u>19,316,414</u>	<u>0</u>
<b>American Rescue Plan Act of 21 Expenditure</b>				
21.027	American Rescue Plan Act of 2021	2,283	0	0
93.155	SHIP COVID Testing & Mitigation	0	1,718,017	0
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	0	0	1,379,376
	Total	<u>2,283</u>	<u>1,718,017</u>	<u>1,379,376</u>
<b>Reimbursable Fund Expenditure</b>				
M00F06	Office of Preparedness and Response	672	0	0
	Total	<u>672</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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
12 Grants, Subsidies, and Contributions	69,032,351	64,495,169	74,895,643
Total Operating Expenses	69,032,351	64,495,169	74,895,643
Total Expenditure	<u>69,032,351</u>	<u>64,495,169</u>	<u>74,895,643</u>
Net General Fund Expenditure	34,967,399	50,995,169	74,895,643
American Rescue Plan Act of 21 Expenditure	3,695,504	13,500,000	0
Reimbursable Fund Expenditure	30,369,448	0	0
Total Expenditure	<u>69,032,351</u>	<u>64,495,169</u>	<u>74,895,643</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	3,695,504	13,500,000	0
Total	<u>3,695,504</u>	<u>13,500,000</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	30,369,448	0	0
Total	<u>30,369,448</u>	<u>0</u>	<u>0</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.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions		3,545.90	3,608.73	3,608.73
01	Salaries, Wages and Fringe Benefits	216,158,901	220,485,000	225,235,035
02	Technical and Special Fees	37,059,871	37,801,000	38,557,000
03	Communications	2,841,516	2,897,000	2,955,000
04	Travel	533,248	544,000	554,000
06	Fuel and Utilities	785,216	800,000	814,000
07	Motor Vehicle Operation and Maintenance	2,430,652	2,479,000	2,656,095
08	Contractual Services	184,660,025	188,352,000	192,120,000
09	Supplies and Materials	31,418,337	32,047,000	32,689,000
10	Equipment - Replacement	2,700,629	2,756,000	2,812,000
11	Equipment - Additional	4,725,434	4,818,000	4,914,000
12	Grants, Subsidies, and Contributions	1,672,648	1,706,000	1,740,000
13	Fixed Charges	2,855,312	2,912,000	3,248,356
Total Operating Expenses		234,623,017	239,311,000	244,502,451
Total Expenditure		487,841,789	497,597,000	508,294,486
Non-Budgeted Fund Expenditure		487,841,789	497,597,000	508,294,486
Total Expenditure		487,841,789	497,597,000	508,294,486
<b>Non-Budgeted Fund Expenditure</b>				
NB07	Non-Budgeted	487,841,789	497,597,000	508,294,486
Total		487,841,789	497,597,000	508,294,486

# Maryland Department of Health

## Summary of Prevention and Health Promotion Administration

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	461.40	460.40	458.40
Number of Contractual Positions	61.94	80.25	96.45
Salaries, Wages and Fringe Benefits	45,845,772	58,073,911	47,278,081
Technical and Special Fees	4,260,253	16,600,626	5,022,150
Operating Expenses	686,793,778	1,049,172,263	565,793,240
Net General Fund Expenditure	64,229,775	62,630,579	74,951,892
Special Fund Expenditure	101,110,392	136,211,657	138,508,019
Federal Fund Expenditure	197,070,569	315,800,833	234,724,177
Coronavirus Aid, Relief, and Economic Security Act Expenditure	180,626,908	4,569,958	600,000
Coronavirus Response & Relief Sup Act Expenditure	80,003,573	414,581,522	145,806,714
American Rescue Plan Act of 21 Expenditure	6,817	187,722,179	21,070,364
Reimbursable Fund Expenditure	113,851,769	2,330,072	2,432,305
Total Expenditure	736,899,803	1,123,846,800	618,093,471

## 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	278.80	285.80	284.80
Number of Contractual Positions	51.60	57.65	70.15
01 Salaries, Wages and Fringe Benefits	28,752,118	40,193,306	29,577,626
02 Technical and Special Fees	3,672,427	15,672,260	3,878,736
03 Communications	248,562	192,959	191,813
04 Travel	92,466	504,115	396,264
06 Fuel and Utilities	32,507	0	0
07 Motor Vehicle Operation and Maintenance	72,297	187,042	120,912
08 Contractual Services	420,612,816	673,146,893	261,061,910
09 Supplies and Materials	53,168,991	116,300,393	32,639,091
10 Equipment - Replacement	410,639	126,347	98,770
11 Equipment - Additional	2,276,528	2,398,008	2,236
12 Grants, Subsidies, and Contributions	14,461,354	24,063,765	28,583,910
13 Fixed Charges	673,945	127,000	693,827
Total Operating Expenses	492,050,105	817,046,522	323,788,733
Total Expenditure	524,474,650	872,912,088	357,245,095
Net General Fund Expenditure	15,217,511	16,522,181	17,616,994
Special Fund Expenditure	51,383,566	83,365,986	78,409,986
Federal Fund Expenditure	92,345,302	175,091,557	92,199,698
Coronavirus Aid, Relief, and Economic Security Act Expenditure	171,666,142	4,088,345	0
Coronavirus Response & Relief Sup Act Expenditure	80,003,573	414,581,522	145,806,714
American Rescue Plan Act of 21 Expenditure	6,812	177,223,391	21,070,364
Reimbursable Fund Expenditure	113,851,744	2,039,106	2,141,339
Total Expenditure	524,474,650	872,912,088	357,245,095
<b>Special Fund Expenditure</b>			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	51,204,241	83,084,859	76,893,975
M00318 Grant Activity-Prior Fiscal Years	30	15,127	0
M00359 Donations	102,903	0	0
M00412 Kids in Safety Seats	180	0	0
M00440 Private Grants	76,212	266,000	266,002

## Maryland Department of Health

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

#### Special Fund Expenditure

M00449	Maternal and Child Health Population Health Improvement Fund	0	0	1,250,009
	Total	51,383,566	83,365,986	78,409,986

#### Federal Fund Expenditure

14.241	Housing Opportunities for Persons with AIDS	2,080,173	2,117,762	2,118,221
20.600	State and Community Highway Safety	240,702	221,365	222,133
93.069	Public Health Emergency Preparedness	128,629	139,282	124,047
93.070	Laboratory Infrastructure and Emergency Response	936,770	1,078,451	834,336
93.103	Food and Drug Administration-Research	0	40,502	40,510
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	958,791	1,210,307	1,108,571
93.118	Acquired Immunodeficiency Syndrome (AIDS) Activity	243,826	0	0
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,458,373	1,450,503	1,502,577
93.262	Occupational Safety and Health Program	131,677	41,233	250,660
93.268	Immunization Cooperative Grants	4,834,656	6,129,031	6,090,349
93.270	Adult Viral Hepatitis Prevention and Control	122,107	203,810	265,986
93.317	Emerging Infections Programs	1,547,664	2,840,692	2,840,581
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,251,504	87,384,354	3,303,979
93.367	Manufactured Food Regulatory Program Standards	495,798	317,537	353,232
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	61,580	0	0
93.576	Refugee and Entrant Assistance-Discretionary Grants	25,030	116,878	15,527
93.767	Children's Health Insurance Program	2,321,943	1,951,382	3,483,928
93.788	Opioid STR	15,019,576	13,997,952	14,751,789
93.917	HIV Care Formula Grants	46,681,974	40,077,238	38,156,774
93.940	HIV Prevention Activities-Health Department Based	10,102,927	11,946,996	11,511,448
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,542,132	1,411,402	1,411,785
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	593,243	1,600,459	3,405,544
93.994	Maternal and Child Health Services Block Grant to the States	93,771	173,434	172,346
BD.M00	US FDA Food Plant Inspection	54,194	225,529	219,848
BF.M00	Tuberculosis Consortium Contract	418,262	415,458	15,527
	Total	92,345,302	175,091,557	92,199,698

#### Coronavirus Aid, Relief, and Economic Security Act Expenditure

14.241C	Housing Opportunities for Persons with AIDS CARES	44,292	0	0
93.136C	Injury Prevention and Control Research and State and Community Based Programs	154,289	0	0
93.268C	Immunization Cooperative Grants - CARES	6,261,684	4,088,345	0
93.323C	ELC Paycheck Protection Program	164,637,422	0	0
93.917C	HIV Care Formula Grants	568,455	0	0
	Total	171,666,142	4,088,345	0

## Maryland Department of Health

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

#### Coronavirus Response & Relief Sup Act Expenditure

93.268D	Immunization Cooperative Agreements	27,183,815	13,656,969	29,500,039
93.317D	Emerging Infections Programs CRRSA	1,672,786	0	0
93.323D	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	51,146,972	400,125,967	115,568,067
93.788D	Opioid STR CRRSA	0	798,586	0
93.959D	Block Grants for Prevention and Treatment of Substance Abuse	0	0	738,608
	Total	80,003,573	414,581,522	145,806,714

#### American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	1,001	0	0
93.268E	Immunization Cooperative Grants ARPA21	0	0	1,479,505
93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	5,811	177,223,391	19,253,053
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	0	0	337,806
	Total	6,812	177,223,391	21,070,364

#### Reimbursable Fund Expenditure

D50H01	Military Department Operations and Maintenance	112,415,283	0	0
M00F06	Office of Preparedness and Response	39,623	0	0
N00I00	Family Investment Administration	1,396,838	2,039,106	2,141,339
	Total	113,851,744	2,039,106	2,141,339

## 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	182.60	174.60	173.60
Number of Contractual Positions	10.34	22.60	26.30
01 Salaries, Wages and Fringe Benefits	17,093,654	17,880,605	17,700,455
02 Technical and Special Fees	587,826	928,366	1,143,414
03 Communications	91,176	50,810	69,383
04 Travel	71,427	302,851	323,529
07 Motor Vehicle Operation and Maintenance	1,233	1,607	1,542
08 Contractual Services	151,194,703	179,756,625	176,182,022
09 Supplies and Materials	1,836,526	1,760,632	1,823,620
10 Equipment - Replacement	6,159	9,424	9,424
11 Equipment - Additional	311,416	701,230	725,910
12 Grants, Subsidies, and Contributions	41,161,119	49,480,745	62,819,234
13 Fixed Charges	69,914	61,817	49,843
Total Operating Expenses	194,743,673	232,125,741	242,004,507
Total Expenditure	212,425,153	250,934,712	260,848,376
Net General Fund Expenditure	49,012,264	46,108,398	57,334,898
Special Fund Expenditure	49,726,826	52,845,671	60,098,033
Federal Fund Expenditure	104,725,267	140,709,276	142,524,479
Coronavirus Aid, Relief, and Economic Security Act Expenditure	8,960,766	481,613	600,000
American Rescue Plan Act of 21 Expenditure	5	10,498,788	0
Reimbursable Fund Expenditure	25	290,966	290,966
Total Expenditure	212,425,153	250,934,712	260,848,376
<b>Special Fund Expenditure</b>			
M00301 Commemorative Birth Certificates	0	20,000	19,984
M00318 Grant Activity-Prior Fiscal Years	65,823	45,011	44,967
M00363 Spinal Cord Injury Trust Fund	506,460	500,000	499,485
M00386 Fee Collections	296,038	273,925	276,307
M00390 Cord Blood Transplant Program	250,001	0	0
M00394 Maryland Cancer Fund	960,939	722,152	721,448
M00449 Maternal and Child Health Population Health Improvement Fund	0	0	749,230
SWF305 Cigarette Restitution Fund	47,647,565	51,284,583	51,286,612
SWF331 The Blueprint for Maryland's Future Fund	0	0	6,500,000
Total	49,726,826	52,845,671	60,098,033

**Federal Fund Expenditure**

10.557	Special Supplemental Nutrition Program for Women, Infants, and Children	78,551,153	104,377,220	102,276,768
10.578	WIC Grants To States (WGS)	810,919	645,840	645,342
93.092	Affordable Care Act (ACA) Personal Responsibility Education Program	808,467	923,120	916,867
93.110	Maternal and Child Health Federal Consolidated Programs	134,427	141,013	122,684
93.184	Disabilities Prevention	143,053	168,846	240,461
93.217	Family Planning Services	3,139,234	1,332,325	3,862,111
93.235	Affordable Care Act (ACA) Abstinence Education Program	573,627	625,114	626,999
93.236	Grants to States to Support Oral Health Workforce Activities	340,485	355,564	381,608
93.251	Universal Newborn Hearing Screening	93,192	224,656	213,312
93.297	Teenage Pregnancy Prevention Program	1,307,554	1,327,333	1,326,304
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	0	160,000	159,878
93.336	Behavioral Risk Factor Surveillance System	164,936	409,825	701,468
93.366	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	275,980	349,023	348,793
93.387	National and State Tobacco Control Program	1,010,000	1,304,142	1,427,227
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	8,577	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	1,370,152	1,841,462	2,749,189
93.478	Strengthening MD Maternal Mortality Surveillance	0	0	142,508
93.500	Pregnancy Assistance Fund Program	1,525	0	0
93.778	Medical Assistance Program	198,455	162,000	161,878
93.800	Organized Approaches to Increase Colorectal Cancer Screening	180,077	435,175	434,843
93.870	Maternal, Infant and Early Childhood Home Visiting Grant	8,248,400	7,393,105	7,736,236
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	3,023,898	3,207,003	3,612,277
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	177,915	240,997	180,894
93.991	Preventive Health and Health Services Block Grant	1,852,554	2,929,516	2,205,632
93.994	Maternal and Child Health Services Block Grant to the States	11,075,136	11,378,281	11,212,742
BX.M00	Tobacco Retail Inspection Enforcement Services	196,317	777,716	838,458
	Total	<u>113,686,033</u>	<u>140,709,276</u>	<u>142,524,479</u>

**Coronavirus Aid, Relief, and Economic Security Act Expenditure**

93.495C	Community Health Workers for Public Health Response and Resilient	0	481,613	600,000
	Total	<u>0</u>	<u>481,613</u>	<u>600,000</u>

**American Rescue Plan Act of 21 Expenditure**

10.557E	Special Supplemental Nutrition Program for Women, Infants, and Children ARPA 21	0	10,498,788	0
21.027	American Rescue Plan Act of 2021	5	0	0
	Total	<u>5</u>	<u>10,498,788</u>	<u>0</u>

**Reimbursable Fund Expenditure**

M00F06	Office of Preparedness and Response	25	0	0
M00L01	Behavioral Health Administration	0	290,966	290,966
	Total	<u>25</u>	<u>290,966</u>	<u>290,966</u>

## 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.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	85.50	84.50	104.50
	Number of Contractual Positions	4.38	5.80	5.80
01	Salaries, Wages and Fringe Benefits	10,762,216	10,770,124	13,348,260
02	Technical and Special Fees	1,829,085	1,707,281	1,765,091
03	Communications	47,404	47,360	48,259
04	Travel	1,443	1,857	49,857
06	Fuel and Utilities	476,383	486,346	459,708
07	Motor Vehicle Operation and Maintenance	12,187	8,927	9,134
08	Contractual Services	1,523,893	1,368,343	1,436,276
09	Supplies and Materials	977,117	862,601	929,868
10	Equipment - Replacement	74,875	59,846	66,526
13	Fixed Charges	34,233	32,389	62,050
	Total Operating Expenses	3,147,535	2,867,669	3,061,678
	Total Expenditure	15,738,836	15,345,074	18,175,029
	Net General Fund Expenditure	15,429,317	15,197,074	18,120,029
	American Rescue Plan Act of 21 Expenditure	208,302	100,000	0
	Reimbursable Fund Expenditure	101,217	48,000	55,000
	Total Expenditure	15,738,836	15,345,074	18,175,029
<b>American Rescue Plan Act of 21 Expenditure</b>				
21.027	American Rescue Plan Act of 2021	208,302	100,000	0
	Total	208,302	100,000	0
<b>Reimbursable Fund Expenditure</b>				
D15A05	Executive Department-Boards, Commissions and Offices	46,613	48,000	55,000
M00F06	Office of Preparedness and Response	54,604	0	0
	Total	101,217	48,000	55,000

# 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).

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	26.00	26.00	27.00
	Number of Contractual Positions	19.07	8.25	6.72
01	Salaries, Wages and Fringe Benefits	117,032,045	2,897,558	2,810,789
02	Technical and Special Fees	3,059,416	802,469	286,128
03	Communications	404,301	162,959	178,377
04	Travel	86,195	75,437	75,437
06	Fuel and Utilities	1,711,822	83,824	79,768
07	Motor Vehicle Operation and Maintenance	49,594	0	0
08	Contractual Services	706,103,222	21,506,279	25,772,957
09	Supplies and Materials	785,245,583	3,007,698	61,279
10	Equipment - Replacement	640,035	20,380	16,753
11	Equipment - Additional	32,281,287	3,405	1,120
12	Grants, Subsidies, and Contributions	44,072,530	3,721,600	3,710,600
13	Fixed Charges	4,913,103	1,353,981	4,146,566
	Total Operating Expenses	<u>1,575,507,672</u>	<u>29,935,563</u>	<u>34,042,857</u>
	Total Expenditure	<u>1,695,599,133</u>	<u>33,635,590</u>	<u>37,139,774</u>
	Net General Fund Expenditure	341,533,248	1,339,313	3,887,899
	Special Fund Expenditure	792,385,021	0	0
	Federal Fund Expenditure	19,156,174	15,700,681	15,203,981
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	537,106,063	0	0
	Coronavirus Response & Relief Sup Act Expenditure	5,418,627	3,354,157	0
	American Rescue Plan Act of 21 Expenditure	0	13,241,439	18,047,894
	Total Expenditure	<u>1,695,599,133</u>	<u>33,635,590</u>	<u>37,139,774</u>
<b>Special Fund Expenditure</b>				
J00307	Local Income Tax Reserve	792,385,021	0	0
	Total	<u>792,385,021</u>	<u>0</u>	<u>0</u>
<b>Federal Fund Expenditure</b>				
93.008	Medical Reserve Corps Small Grant Program	7,450	7,500	10,005
93.069	Public Health Emergency Preparedness	9,498,516	10,061,156	10,248,308
93.354	Public Health Crisis Response	89,740	0	0
93.817	Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	2,069,291	0	0

## Maryland Department of Health

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

93.889	National Bioterrorism Hospital Preparedness Program	7,491,177	5,632,025	4,945,668
	Total	<u>19,156,174</u>	<u>15,700,681</u>	<u>15,203,981</u>
<b>Coronavirus Aid, Relief, and Economic Security Act Expenditure</b>				
21.019	Coronavirus Relief Fund	534,170,886	0	0
93.354C	Public Health Crisis Response - COVID 19	2,935,177	0	0
	Total	<u>537,106,063</u>	<u>0</u>	<u>0</u>
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>				
93.354D	Public Health Emergency Response Cooperative Agreement for Emergency Response Public Health Crisis Response	5,418,627	3,294,157	0
93.889D	National Bioterrorism Hospital Preparedness Program	0	60,000	0
	Total	<u>5,418,627</u>	<u>3,354,157</u>	<u>0</u>
<b>American Rescue Plan Act of 21 Expenditure</b>				
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	0	13,241,439	18,047,894
	Total	<u>0</u>	<u>13,241,439</u>	<u>18,047,894</u>

# Maryland Department of Health

## Summary of Chronic Disease Services

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	421.50	413.10	409.20
Number of Contractual Positions	21.78	25.75	22.66
Salaries, Wages and Fringe Benefits	36,938,776	35,377,566	36,177,916
Technical and Special Fees	3,969,926	1,681,748	2,015,571
Operating Expenses	9,591,688	10,038,423	9,297,228
Net General Fund Expenditure	44,320,948	42,998,892	43,467,796
Special Fund Expenditure	2,380,615	2,348,876	2,294,870
American Rescue Plan Act of 21 Expenditure	837,266	0	0
Reimbursable Fund Expenditure	2,961,561	1,749,969	1,728,049
Total Expenditure	50,500,390	47,097,737	47,490,715

# 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	208.50	204.00	207.60
Number of Contractual Positions	12.05	15.85	13.37
01 Salaries, Wages and Fringe Benefits	19,097,059	17,833,296	18,915,300
02 Technical and Special Fees	1,242,241	1,181,036	1,086,562
03 Communications	36,378	36,101	37,605
04 Travel	20,512	22,549	19,783
06 Fuel and Utilities	494,793	528,263	505,339
07 Motor Vehicle Operation and Maintenance	10,628	46,603	18,553
08 Contractual Services	1,193,061	1,555,658	1,237,752
09 Supplies and Materials	2,318,907	2,370,682	2,273,393
10 Equipment - Replacement	208,548	226,915	202,478
11 Equipment - Additional	43,705	29,583	19,266
12 Grants, Subsidies, and Contributions	247	1,227	1,227
13 Fixed Charges	182,242	116,333	189,578
Total Operating Expenses	4,509,021	4,933,914	4,504,974
Total Expenditure	24,848,321	23,948,246	24,506,836
Net General Fund Expenditure	22,690,629	21,938,156	22,527,647
Special Fund Expenditure	222,967	260,121	251,140
American Rescue Plan Act of 21 Expenditure	380,652	0	0
Reimbursable Fund Expenditure	1,554,073	1,749,969	1,728,049
Total Expenditure	24,848,321	23,948,246	24,506,836
<b>Special Fund Expenditure</b>			
M00304 Hospice of Washington County	24,064	23,772	22,740
M00307 Donations	247	1,227	1,227
M00308 Employee Food Sales	115	612	378
M00310 Renal Dialysis Collections	29,288	25,000	25,000
M00332 Nursing Home Provider Fee	169,253	209,510	201,795
Total	222,967	260,121	251,140
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	380,652	0	0
Total	380,652	0	0
<b>Reimbursable Fund Expenditure</b>			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	489,777	556,928	656,658
M00M07 Potomac Center	1,064,296	1,193,041	1,071,391
Total	1,554,073	1,749,969	1,728,049

## 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	213.00	209.10	201.60
Number of Contractual Positions	9.73	9.90	9.29
01 Salaries, Wages and Fringe Benefits	17,841,717	17,544,270	17,262,616
02 Technical and Special Fees	2,727,685	500,712	929,009
03 Communications	77,253	72,672	74,154
04 Travel	12,012	12,982	6,818
06 Fuel and Utilities	451,668	461,414	429,337
07 Motor Vehicle Operation and Maintenance	4,505	7,912	5,642
08 Contractual Services	1,861,974	2,271,686	1,784,141
09 Supplies and Materials	2,436,880	2,072,683	2,267,581
10 Equipment - Replacement	96,934	80,670	93,828
11 Equipment - Additional	23,760	19,154	2,572
12 Grants, Subsidies, and Contributions	555	0	0
13 Fixed Charges	117,126	105,336	128,181
Total Operating Expenses	5,082,667	5,104,509	4,792,254
Total Expenditure	25,652,069	23,149,491	22,983,879
Net General Fund Expenditure	21,630,319	21,060,736	20,940,149
Special Fund Expenditure	2,157,648	2,088,755	2,043,730
American Rescue Plan Act of 21 Expenditure	456,614	0	0
Reimbursable Fund Expenditure	1,407,488	0	0
Total Expenditure	25,652,069	23,149,491	22,983,879
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	26,933	31,845	27,554
M00314 Renal Dialysis Collections	1,756,315	1,603,856	1,590,348
M00332 Nursing Home Provider Fee	212,021	283,980	255,321
M00417 Coastal Hospice by the Lake	162,379	169,074	170,507
Total	2,157,648	2,088,755	2,043,730
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	456,614	0	0
Total	456,614	0	0
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	1,407,488	0	0
Total	1,407,488	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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	201.00	201.00	202.00
Number of Contractual Positions	15.37	19.50	20.50
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>19,319,771</b>	<b>19,680,120</b>	<b>18,990,498</b>
<b>02 Technical and Special Fees</b>	<b>814,364</b>	<b>806,382</b>	<b>882,605</b>
<b>03 Communications</b>	<b>146,488</b>	<b>159,640</b>	<b>159,418</b>
<b>04 Travel</b>	<b>21,480</b>	<b>47,683</b>	<b>57,766</b>
<b>06 Fuel and Utilities</b>	<b>1,996,819</b>	<b>1,740,962</b>	<b>2,007,944</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>859</b>	<b>788</b>	<b>776</b>
<b>08 Contractual Services</b>	<b>2,929,964</b>	<b>4,354,467</b>	<b>2,466,020</b>
<b>09 Supplies and Materials</b>	<b>7,729,603</b>	<b>7,675,633</b>	<b>7,141,278</b>
<b>10 Equipment - Replacement</b>	<b>295,160</b>	<b>0</b>	<b>157,545</b>
<b>11 Equipment - Additional</b>	<b>1,132,165</b>	<b>667,512</b>	<b>305,405</b>
<b>13 Fixed Charges</b>	<b>16,327,019</b>	<b>17,368,339</b>	<b>17,169,537</b>
Total Operating Expenses	<u>30,579,557</u>	<u>32,015,024</u>	<u>29,465,689</u>
Total Expenditure	<u>50,713,692</u>	<u>52,501,526</u>	<u>49,338,792</u>
Net General Fund Expenditure	36,221,216	34,696,029	35,158,480
Special Fund Expenditure	7,594,964	8,720,907	8,977,963
Federal Fund Expenditure	4,666,635	4,812,128	4,827,328
Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,543,746	1,784,105	0
Coronavirus Response & Relief Sup Act Expenditure	109,040	0	0
American Rescue Plan Act of 21 Expenditure	230,776	1,959,912	0
Reimbursable Fund Expenditure	<u>347,315</u>	<u>528,445</u>	<u>375,021</u>
Total Expenditure	<u>50,713,692</u>	<u>52,501,526</u>	<u>49,338,792</u>
<b>Special Fund Expenditure</b>			
M00315 Local County Health Departments	445,602	610,908	705,592
M00391 Newborn Screening Program Fund	<u>7,149,362</u>	<u>8,109,999</u>	<u>8,272,371</u>
Total	<u>7,594,964</u>	<u>8,720,907</u>	<u>8,977,963</u>
<b>Federal Fund Expenditure</b>			
93.069 Public Health Emergency Preparedness	599,408	571,002	553,146
93.103 Food and Drug Administration-Research	1,203,828	1,017,571	1,215,592
93.116 Project Grants and Cooperative Agreements for Tuberculosis Control Programs	135,117	201,442	185,505

## Maryland Department of Health

### M00J02.01 Laboratory Services - Laboratories Administration

93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	198,637	218,499	223,351
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,842,910	2,182,636	2,145,459
93.354	Public Health Crisis Response	95,539	0	0
93.448	Food Safety and Security Monitoring Project	74,153	88,142	15,450
93.876	FDA - NARMS Retail Food Surveillance	131,288	115,257	111,361
93.940	HIV Prevention Activities-Health Department Based	62,148	153,604	95,581
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	267,661	263,975	281,883
97.091	Homeland Security Biowatch Program	55,946	0	0
	Total	<u>4,666,635</u>	<u>4,812,128</u>	<u>4,827,328</u>
<b>Coronavirus Aid, Relief, and Economic Security Act Expenditure</b>				
93.323C	ELC Paycheck Protection Program	1,543,746	1,784,105	0
	Total	<u>1,543,746</u>	<u>1,784,105</u>	<u>0</u>
<b>Coronavirus Response &amp; Relief Sup Act Expenditure</b>				
93.323D	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	109,040	0	0
	Total	<u>109,040</u>	<u>0</u>	<u>0</u>
<b>American Rescue Plan Act of 21 Expenditure</b>				
21.027	American Rescue Plan Act of 2021	7,572	0	0
93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	223,204	1,959,912	0
	Total	<u>230,776</u>	<u>1,959,912</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>				
K00A12	Resource Assessment Service	112,038	83,903	83,903
Q00B01	Division of Correction Headquarters	386	38,718	3,381
R30B22	University of Maryland, College Park Campus	17,158	0	58,500
U00A04	Water Management Administration	124,211	267,780	116,531
U00A05	Science Services Administration	43,215	43,215	44,034
U00A07	Air and Radiation Management Administration	24,170	36,329	33,672
V00D01	Department of Juvenile Services	26,137	58,500	35,000
	Total	<u>347,315</u>	<u>528,445</u>	<u>375,021</u>

# 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	13.00	12.00	10.00
01 Salaries, Wages and Fringe Benefits	1,043,626	1,233,786	886,261
03 Communications	2,743	6,576	2,825
04 Travel	1,029	14,327	9,447
08 Contractual Services	527,459	529,081	541,712
09 Supplies and Materials	3,008	3,383	2,956
10 Equipment - Replacement	0	1,000	1,000
11 Equipment - Additional	1,030	0	0
13 Fixed Charges	2,453	3,500	3,480
Total Operating Expenses	537,722	557,867	561,420
Total Expenditure	1,581,348	1,791,653	1,447,681
Net General Fund Expenditure	1,581,348	1,791,653	1,447,681
Total Expenditure	1,581,348	1,791,653	1,447,681

## Maryland Department of Health

### Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	2,769.40	2,742.00	2,733.90
Number of Contractual Positions	189.49	230.80	226.22
Salaries, Wages and Fringe Benefits	301,810,143	278,206,375	319,069,677
Technical and Special Fees	13,986,993	14,180,558	13,795,752
Operating Expenses	496,168,459	554,332,560	544,916,290
Net General Fund Expenditure	656,948,200	641,218,806	699,760,388
Special Fund Expenditure	35,539,185	32,555,767	53,110,076
Federal Fund Expenditure	83,844,428	117,799,781	84,222,253
Coronavirus Aid, Relief, and Economic Security Act Expenditure	53,603	2,848,020	0
Coronavirus Response & Relief Sup Act Expenditure	0	20,028,984	19,302,574
American Rescue Plan Act of 21 Expenditure	25,591,065	24,697,318	14,049,381
Reimbursable Fund Expenditure	9,989,114	7,570,817	7,337,047
Total Expenditure	811,965,595	846,719,493	877,781,719

# Maryland Department of Health

## Summary of Behavioral Health Administration

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	121.80	122.80	122.80
Number of Contractual Positions	40.06	66.05	58.60
Salaries, Wages and Fringe Benefits	13,754,552	12,975,491	14,169,475
Technical and Special Fees	2,674,407	4,169,495	3,711,303
Operating Expenses	440,170,657	500,309,384	491,241,621
Net General Fund Expenditure	320,656,353	321,263,072	339,416,596
Special Fund Expenditure	29,072,741	24,809,912	46,264,943
Federal Fund Expenditure	83,721,785	117,572,610	84,038,945
Coronavirus Aid, Relief, and Economic Security Act Expenditure	53,603	2,848,020	0
Coronavirus Response & Relief Sup Act Expenditure	0	20,028,984	19,302,574
American Rescue Plan Act of 21 Expenditure	17,473,215	24,697,318	14,049,381
Reimbursable Fund Expenditure	5,621,919	6,234,454	6,049,960
Total Expenditure	456,599,616	517,454,370	509,122,399

# 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.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	108.80	110.80	110.80
	Number of Contractual Positions	10.19	14.17	14.10
01	Salaries, Wages and Fringe Benefits	12,663,995	11,840,900	13,004,702
02	Technical and Special Fees	564,826	745,920	797,532
03	Communications	28,047	125,156	84,849
04	Travel	19,948	50,361	35,421
08	Contractual Services	3,152,675	1,629,055	2,122,865
09	Supplies and Materials	6,739	48,487	44,044
10	Equipment - Replacement	42,845	0	0
11	Equipment - Additional	5,865	0	0
13	Fixed Charges	81,435	58,631	61,789
	Total Operating Expenses	3,337,554	1,911,690	2,348,968
	Total Expenditure	16,566,375	14,498,510	16,151,202
	Net General Fund Expenditure	12,739,810	10,979,441	12,333,087
	Federal Fund Expenditure	3,826,565	3,519,069	3,818,115
	Total Expenditure	16,566,375	14,498,510	16,151,202
<b>Federal Fund Expenditure</b>				
16.754	Harold Rogers Prescription Drug Monitoring Program	78,367	0	0
93.778	Medical Assistance Program	2,646,387	2,199,413	2,355,168
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,028,506	1,243,424	1,389,686
BW.M00	Drug Abuse Data Collection	73,305	76,232	73,261
	Total	3,826,565	3,519,069	3,818,115

# 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	13.00	12.00	12.00
Number of Contractual Positions	29.87	51.88	44.50
01 Salaries, Wages and Fringe Benefits	1,090,557	1,134,591	1,164,773
02 Technical and Special Fees	2,109,581	3,423,575	2,913,771
03 Communications	11,377	14,221	6,408
04 Travel	6,190	13,458	5,600
08 Contractual Services	336,805,091	404,576,221	388,861,463
09 Supplies and Materials	9,937	3,334	600
10 Equipment - Replacement	3,346	0	0
12 Grants, Subsidies, and Contributions	0	0	2,500,000
13 Fixed Charges	4,404	1,804	1,579
Total Operating Expenses	336,840,345	404,609,038	391,375,650
Total Expenditure	340,040,483	409,167,204	395,454,194
Net General Fund Expenditure	209,013,114	216,494,975	231,238,609
Special Fund Expenditure	29,072,741	24,809,912	46,264,943
Federal Fund Expenditure	79,895,220	114,053,541	78,548,727
Coronavirus Aid, Relief, and Economic Security Act Expenditure	53,603	2,848,020	0
Coronavirus Response & Relief Sup Act Expenditure	0	20,028,984	19,302,574
American Rescue Plan Act of 21 Expenditure	16,383,886	24,697,318	14,049,381
Reimbursable Fund Expenditure	5,621,919	6,234,454	6,049,960
Total Expenditure	340,040,483	409,167,204	395,454,194
<b>Special Fund Expenditure</b>			
M00318 Grant Activity-Prior Fiscal Years	346,547	658,605	660,147
M00319 Community Mental Health Trust Fund	5,411	5,508	5,508
M00347 Marijuana Citation Fund	274,539	489,397	489,405
M00368 State Board of Examiners of Professional Counselors	0	1,500,000	0
M00389 Natalie M. LaPrade Medical Cannabis Commission	0	2,000,000	0
M00423 Maryland Substance Abuse Fund	299	0	0
M00429 The Problem Gambling Fund	3,384,785	5,280,453	5,023,371
M00451 BHASO Recoupment	0	0	14,054,171
SWF305 Cigarette Restitution Fund	25,061,160	14,875,949	26,032,341
Total	29,072,741	24,809,912	46,264,943

## Maryland Department of Health

### M00L01.02 Community Services - Behavioral Health Administration

#### Federal Fund Expenditure

14.267	Continuum of Care Program	5,099,415	4,853,030	5,136,717
16.838	Comprehensive Opioid Abuse Site-Based Program	0	82,876	82,878
93.110	Maternal and Child Health Federal Consolidated Programs	287,825	746,094	440,254
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,225,305	1,226,453	1,260,718
93.234	Traumatic Brain Injury Demonstration Grant Program	85,594	0	167,501
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	2,045,168	2,120,661	1,513,558
93.665	Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	0	1,166,667	0
93.778	Medical Assistance Program	7,432,090	8,921,423	12,295,240
93.788	Opioid STR	29,565,319	52,524,046	11,907,528
93.958	Block Grants for Community Mental Health Services	12,211,738	17,761,965	17,973,276
93.959	Block Grants for Prevention and Treatment of Substance Abuse	21,942,766	24,650,326	27,771,057
	Total	<u>79,895,220</u>	<u>114,053,541</u>	<u>78,548,727</u>

#### Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.665C	Emergency Grants to Address Mental & Substance Use Disorders During COVID-19	0	2,848,020	0
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	53,603	0	0
	Total	<u>53,603</u>	<u>2,848,020</u>	<u>0</u>

#### Coronavirus Response & Relief Sup Act Expenditure

93.958D	Block Grants for Community Mental Health Services	0	8,050,192	8,050,193
93.959D	Block Grants for Prevention and Treatment of Substance Abuse	0	11,978,792	11,252,381
	Total	<u>0</u>	<u>20,028,984</u>	<u>19,302,574</u>

#### American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	16,383,886	12,841,611	0
93.958E	Block Grants for Community Mental Health Services	0	7,191,698	7,909,474
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	0	4,664,009	6,139,907
	Total	<u>16,383,886</u>	<u>24,697,318</u>	<u>14,049,381</u>

#### Reimbursable Fund Expenditure

C00A00	Judiciary	727,236	800,000	800,035
M00F06	Office of Preparedness and Response	76,793	0	0
N00B00	Social Services Administration	0	186,605	0
N00G00	Local Department Operations	992,913	1,152,000	1,152,050
N00I00	Family Investment Administration	3,824,977	4,095,849	4,097,875
	Total	<u>5,621,919</u>	<u>6,234,454</u>	<u>6,049,960</u>

# 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
08 Contractual Services	99,992,758	93,788,656	97,517,003
Total Operating Expenses	99,992,758	93,788,656	97,517,003
Total Expenditure	99,992,758	93,788,656	97,517,003
Net General Fund Expenditure	98,903,429	93,788,656	95,844,900
Federal Fund Expenditure	0	0	1,672,103
American Rescue Plan Act of 21 Expenditure	1,089,329	0	0
Total Expenditure	99,992,758	93,788,656	97,517,003
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	0	0	1,672,103
Total	0	0	1,672,103
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	1,089,329	0	0
Total	1,089,329	0	0

# Maryland Department of Health

## Summary of State Psychiatric Hospital Centers

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	2,647.60	2,619.20	2,611.10
Number of Contractual Positions	149.43	164.75	167.62
Salaries, Wages and Fringe Benefits	288,055,591	265,230,884	304,900,202
Technical and Special Fees	11,312,586	10,011,063	10,084,449
Operating Expenses	55,997,802	54,023,176	53,674,669
Net General Fund Expenditure	336,291,847	319,955,734	360,343,792
Special Fund Expenditure	6,466,444	7,745,855	6,845,133
Federal Fund Expenditure	122,643	227,171	183,308
American Rescue Plan Act of 21 Expenditure	8,117,850	0	0
Reimbursable Fund Expenditure	4,367,195	1,336,363	1,287,087
Total Expenditure	355,365,979	329,265,123	368,659,320

# 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	182.50	186.50	193.50
Number of Contractual Positions	8.73	8.45	10.35
01 Salaries, Wages and Fringe Benefits	18,336,441	17,007,425	19,463,701
02 Technical and Special Fees	1,395,133	1,356,004	1,247,955
03 Communications	50,334	51,195	51,299
04 Travel	626	8,114	2,271
06 Fuel and Utilities	777,445	782,237	755,617
07 Motor Vehicle Operation and Maintenance	24,710	24,814	25,430
08 Contractual Services	2,664,354	2,861,751	2,778,478
09 Supplies and Materials	1,257,620	796,274	818,691
10 Equipment - Replacement	77,186	0	8,884
13 Fixed Charges	71,786	66,333	66,368
Total Operating Expenses	4,924,061	4,590,718	4,507,038
Total Expenditure	24,655,635	22,954,147	25,218,694
Net General Fund Expenditure	23,041,946	21,660,690	23,862,957
Special Fund Expenditure	911,701	1,293,457	1,355,737
American Rescue Plan Act of 21 Expenditure	540,333	0	0
Reimbursable Fund Expenditure	161,655	0	0
Total Expenditure	24,655,635	22,954,147	25,218,694
<b>Special Fund Expenditure</b>			
M00323 Allegany County Health Department	565,082	798,868	813,442
M00331 Sheppard Pratt Health System	346,619	494,589	542,295
Total	911,701	1,293,457	1,355,737
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	540,333	0	0
Total	540,333	0	0
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	161,655	0	0
Total	161,655	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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	133.00	140.80	141.80
Number of Contractual Positions	23.97	26.44	24.10
01 Salaries, Wages and Fringe Benefits	14,861,382	14,306,257	15,849,576
02 Technical and Special Fees	1,143,450	908,394	926,792
03 Communications	87,003	54,474	72,119
04 Travel	4,763	8,524	8,541
06 Fuel and Utilities	286,677	225,085	237,541
07 Motor Vehicle Operation and Maintenance	15,418	101,109	18,466
08 Contractual Services	2,805,465	3,374,333	3,546,739
09 Supplies and Materials	504,795	484,011	502,657
10 Equipment - Replacement	234,438	750	74,950
11 Equipment - Additional	63,276	0	0
12 Grants, Subsidies, and Contributions	25,584	0	0
13 Fixed Charges	33,153	28,571	35,009
Total Operating Expenses	4,060,572	4,276,857	4,496,022
Total Expenditure	20,065,404	19,491,508	21,272,390
Net General Fund Expenditure	16,913,198	16,232,798	17,912,060
Special Fund Expenditure	2,601,543	3,157,324	3,259,378
Federal Fund Expenditure	72,910	101,386	100,952
American Rescue Plan Act of 21 Expenditure	383,040	0	0
Reimbursable Fund Expenditure	94,713	0	0
Total Expenditure	20,065,404	19,491,508	21,272,390
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	10,722	9,052	12,139
M00324 Donations	5,410	3,473	5,412
M00418 Local Boards of Education	2,585,411	3,144,799	3,241,827
Total	2,601,543	3,157,324	3,259,378
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	72,910	101,386	100,952
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	383,040	0	0
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	94,713	0	0

# 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	182.60	180.60	176.60
Number of Contractual Positions	13.93	15.05	16.10
01 Salaries, Wages and Fringe Benefits	18,280,091	17,894,479	19,323,886
02 Technical and Special Fees	2,197,896	1,582,949	1,694,428
03 Communications	81,538	82,188	81,125
04 Travel	12,352	504	152
06 Fuel and Utilities	404,475	389,768	360,233
07 Motor Vehicle Operation and Maintenance	17,620	56,957	29,706
08 Contractual Services	2,369,835	2,476,580	2,296,578
09 Supplies and Materials	835,540	754,841	746,480
10 Equipment - Replacement	80,364	0	111,000
11 Equipment - Additional	33,151	0	0
12 Grants, Subsidies, and Contributions	6,063	8,198	8,198
13 Fixed Charges	83,795	74,435	66,923
Total Operating Expenses	3,924,733	3,843,471	3,700,395
Total Expenditure	24,402,720	23,320,899	24,718,709
Net General Fund Expenditure	23,709,342	23,312,701	24,710,511
Special Fund Expenditure	6,063	8,198	8,198
American Rescue Plan Act of 21 Expenditure	486,403	0	0
Reimbursable Fund Expenditure	200,912	0	0
Total Expenditure	24,402,720	23,320,899	24,718,709
<b>Special Fund Expenditure</b>			
M00329 Donations	6,063	8,198	8,198
Total	6,063	8,198	8,198
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	486,403	0	0
Total	486,403	0	0
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	200,912	0	0
Total	200,912	0	0

# 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	663.50	658.50	672.50
Number of Contractual Positions	13.18	23.94	23.44
01 Salaries, Wages and Fringe Benefits	67,887,125	64,104,524	72,986,487
02 Technical and Special Fees	2,020,193	2,662,855	2,501,942
03 Communications	153,895	142,020	148,452
04 Travel	7,971	10,668	14,353
06 Fuel and Utilities	1,693,503	1,678,637	1,536,342
07 Motor Vehicle Operation and Maintenance	196,998	358,950	302,386
08 Contractual Services	6,328,977	5,532,144	5,955,592
09 Supplies and Materials	4,234,578	3,412,725	3,561,914
10 Equipment - Replacement	112,167	124,277	387,006
11 Equipment - Additional	84,358	85,348	15,652
12 Grants, Subsidies, and Contributions	1,128	4,907	2,409
13 Fixed Charges	153,741	132,108	153,424
Total Operating Expenses	12,967,316	11,481,784	12,077,530
Total Expenditure	82,874,634	78,249,163	87,565,959
Net General Fund Expenditure	80,069,242	78,066,011	87,379,452
Special Fund Expenditure	123,404	183,152	186,507
American Rescue Plan Act of 21 Expenditure	1,845,862	0	0
Reimbursable Fund Expenditure	836,126	0	0
Total Expenditure	82,874,634	78,249,163	87,565,959
<b>Special Fund Expenditure</b>			
M00330 Patient's Workshop	16,393	13,061	16,975
M00337 Donations	12,943	20,091	19,532
M00339 Reimbursement of Electricity and Maintenance	62,843	135,494	150,000
M00364 Employee Housing	31,225	14,506	0
Total	123,404	183,152	186,507
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	1,845,862	0	0
Total	1,845,862	0	0
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	836,126	0	0
Total	836,126	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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	727.40	714.20	704.60
Number of Contractual Positions	77.20	72.31	69.00
01 Salaries, Wages and Fringe Benefits	80,816,554	71,691,642	81,139,060
02 Technical and Special Fees	3,473,888	2,533,613	2,517,769
03 Communications	171,805	62,844	128,359
04 Travel	15,388	23,338	15,082
06 Fuel and Utilities	3,217,382	3,497,309	2,380,702
07 Motor Vehicle Operation and Maintenance	313,818	360,836	312,294
08 Contractual Services	7,854,529	8,954,829	9,442,568
09 Supplies and Materials	4,878,748	4,870,507	5,406,855
10 Equipment - Replacement	154,026	257,831	215,068
11 Equipment - Additional	78,132	56,109	37,104
12 Grants, Subsidies, and Contributions	52,341	133,085	128,152
13 Fixed Charges	138,016	143,287	151,199
Total Operating Expenses	16,874,185	18,359,975	18,217,383
Total Expenditure	101,164,627	92,585,230	101,874,212
Net General Fund Expenditure	95,181,110	89,346,744	99,694,206
Special Fund Expenditure	2,204,467	2,507,194	1,511,704
Federal Fund Expenditure	14,856	78,758	24,242
American Rescue Plan Act of 21 Expenditure	2,367,024	0	0
Reimbursable Fund Expenditure	1,397,170	652,534	644,060
Total Expenditure	101,164,627	92,585,230	101,874,212
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	79,937	250,000	250,000
M00354 Student Training Donated Funds	56,791	187,440	142,749
M00392 Donations-Hospitals	29,766	32,911	31,610
SWF316 Strategic Energy Investment Fund - RGGI	2,037,973	2,036,843	1,087,345
Total	2,204,467	2,507,194	1,511,704
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	14,856	78,758	24,242
Total	14,856	78,758	24,242

## Maryland Department of Health

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

#### American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	2,367,024	0	0
	Total	<u>2,367,024</u>	<u>0</u>	<u>0</u>

#### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	479,230	469,890	463,472
M00B01	Regulatory Services	62,810	70,660	69,696
M00F06	Office of Preparedness and Response	743,914	0	0
R30B21	University of Maryland, Baltimore Campus	<u>111,216</u>	<u>111,984</u>	<u>110,892</u>
	Total	<u>1,397,170</u>	<u>652,534</u>	<u>644,060</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	598.50	577.50	562.00
Number of Contractual Positions	2.36	7.00	8.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>72,615,023</b>	<b>65,469,449</b>	<b>78,753,670</b>
<b>02 Technical and Special Fees</b>	<b>461,015</b>	<b>541,932</b>	<b>514,469</b>
<b>03 Communications</b>	<b>88,159</b>	<b>74,275</b>	<b>81,515</b>
<b>04 Travel</b>	<b>9,365</b>	<b>37,329</b>	<b>33,136</b>
<b>06 Fuel and Utilities</b>	<b>1,318,130</b>	<b>1,126,446</b>	<b>820,110</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>23,315</b>	<b>78,520</b>	<b>46,590</b>
<b>08 Contractual Services</b>	<b>4,224,688</b>	<b>3,993,867</b>	<b>4,058,901</b>
<b>09 Supplies and Materials</b>	<b>2,717,645</b>	<b>2,946,991</b>	<b>2,772,066</b>
<b>10 Equipment - Replacement</b>	<b>80,244</b>	<b>78,472</b>	<b>86,508</b>
<b>11 Equipment - Additional</b>	<b>35,125</b>	<b>392,926</b>	<b>102,214</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>17,389</b>	<b>18,000</b>	<b>18,000</b>
<b>13 Fixed Charges</b>	<b>116,042</b>	<b>112,335</b>	<b>134,981</b>
<b>14 Land and Structures</b>	<b>1,728,893</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	10,358,995	8,859,161	8,154,021
Total Expenditure	<u>83,435,033</u>	<u>74,870,542</u>	<u>87,422,160</u>
Net General Fund Expenditure	80,106,850	74,841,792	87,398,910
Special Fund Expenditure	21,664	28,750	23,250
American Rescue Plan Act of 21 Expenditure	2,268,800	0	0
Reimbursable Fund Expenditure	1,037,719	0	0
Total Expenditure	<u>83,435,033</u>	<u>74,870,542</u>	<u>87,422,160</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	3,560	10,000	4,500
M00342 Donations	17,389	18,000	18,000
M00344 Medical Records Fees	715	750	750
Total	<u>21,664</u>	<u>28,750</u>	<u>23,250</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	2,268,800	0	0
Total	<u>2,268,800</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	1,037,719	0	0
Total	<u>1,037,719</u>	<u>0</u>	<u>0</u>

## 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	159.10	160.10	159.10
Number of Contractual Positions	7.97	9.56	15.05
01 Salaries, Wages and Fringe Benefits	14,950,176	14,508,005	17,108,741
02 Technical and Special Fees	523,215	358,481	623,005
03 Communications	74,131	77,677	76,573
04 Travel	1,525	3,584	1,630
06 Fuel and Utilities	267,630	364,465	363,781
07 Motor Vehicle Operation and Maintenance	10,152	15,139	12,223
08 Contractual Services	322,806	398,674	320,962
09 Supplies and Materials	523,596	599,399	584,228
10 Equipment - Replacement	71,321	25,400	0
12 Grants, Subsidies, and Contributions	8,352	6,123	7,085
13 Fixed Charges	33,098	26,529	34,037
Total Operating Expenses	1,312,611	1,516,990	1,400,519
Total Expenditure	16,786,002	16,383,476	19,132,265
Net General Fund Expenditure	15,786,413	15,553,525	18,391,343
Special Fund Expenditure	99,497	99,095	39,781
Federal Fund Expenditure	34,877	47,027	58,114
American Rescue Plan Act of 21 Expenditure	226,315	0	0
Reimbursable Fund Expenditure	638,900	683,829	643,027
Total Expenditure	16,786,002	16,383,476	19,132,265
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	91,145	92,898	34,021
M00362 Donations	8,352	6,197	5,760
Total	99,497	99,095	39,781
<b>Federal Fund Expenditure</b>			
10.553 School Breakfast Program	34,877	47,027	58,114
Total	34,877	47,027	58,114
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	226,315	0	0
Total	226,315	0	0

## Maryland Department of Health

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

#### Reimbursable Fund Expenditure

M00F06	Office of Preparedness and Response	106,091	0	0
R00A01	State Department of Education-Headquarters	162,404	161,819	150,318
V00E01	DJS - Residential and Community Operations	370,405	522,010	492,709
	Total	<u>638,900</u>	<u>683,829</u>	<u>643,027</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.09	2.00	1.58
01 Salaries, Wages and Fringe Benefits	308,799	249,103	275,081
02 Technical and Special Fees	97,796	66,835	58,089
03 Communications	5,090	1,153	1,196
04 Travel	79	0	0
06 Fuel and Utilities	1,050,180	923,355	947,963
07 Motor Vehicle Operation and Maintenance	1,565	697	649
08 Contractual Services	479,419	136,942	136,339
09 Supplies and Materials	34,018	29,798	32,415
11 Equipment - Additional	1,899	0	0
13 Fixed Charges	3,079	2,275	3,199
Total Operating Expenses	1,575,329	1,094,220	1,121,761
Total Expenditure	1,981,924	1,410,158	1,454,931
Net General Fund Expenditure	1,483,746	941,473	994,353
Special Fund Expenditure	498,105	468,685	460,578
American Rescue Plan Act of 21 Expenditure	73	0	0
Total Expenditure	1,981,924	1,410,158	1,454,931
<b>Special Fund Expenditure</b>			
M00349 Kent County Clinic	20,077	26,063	23,763
M00350 Kent County Alcoholism Unit	176,743	226,123	209,197
M00351 Kent County Public House	9,761	12,672	11,553
M00419 Reimbursement for Utilities and Maintenance	291,524	203,827	216,065
Total	498,105	468,685	460,578
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	73	0	0
Total	73	0	0

## Maryland Department of Health

### Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	626.55	640.50	636.50
Number of Contractual Positions	29.87	47.90	34.53
Salaries, Wages and Fringe Benefits	53,026,402	52,192,166	58,715,021
Technical and Special Fees	3,131,253	2,872,274	2,408,332
Operating Expenses	1,467,864,580	1,534,953,550	1,538,392,873
Net General Fund Expenditure	712,146,738	791,542,283	896,396,465
Special Fund Expenditure	6,742,917	6,381,010	6,500,716
Federal Fund Expenditure	803,375,791	792,065,401	696,588,211
American Rescue Plan Act of 21 Expenditure	1,336,436	0	0
Reimbursable Fund Expenditure	420,353	29,296	30,834
Total Expenditure	<u>1,524,022,235</u>	<u>1,590,017,990</u>	<u>1,599,516,226</u>

## Maryland Department of Health

### Summary of Developmental Disabilities Administration

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	174.50	176.50	174.00
Number of Contractual Positions	17.94	33.29	22.12
Salaries, Wages and Fringe Benefits	16,213,851	16,276,603	16,869,413
Technical and Special Fees	867,540	1,373,684	912,360
Operating Expenses	1,460,213,351	1,528,036,092	1,530,722,510
Net General Fund Expenditure	667,177,830	747,322,706	845,465,869
Special Fund Expenditure	6,741,121	6,298,272	6,450,203
Federal Fund Expenditure	803,375,791	792,065,401	696,588,211
Total Expenditure	<u>1,477,294,742</u>	<u>1,545,686,379</u>	<u>1,548,504,283</u>

# 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 disabilities 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	54.00	56.00	55.00
Number of Contractual Positions	4.71	5.29	7.29
01 Salaries, Wages and Fringe Benefits	6,136,630	6,057,779	6,494,827
02 Technical and Special Fees	235,155	225,376	330,493
03 Communications	98,644	60,223	77,275
04 Travel	1,424	38,393	24,688
06 Fuel and Utilities	500	0	0
08 Contractual Services	3,647,575	3,064,636	2,803,407
09 Supplies and Materials	3,598	42,398	26,500
11 Equipment - Additional	26,225	0	0
12 Grants, Subsidies, and Contributions	750,000	750,000	1,000,000
13 Fixed Charges	208,885	208,274	217,996
Total Operating Expenses	4,736,851	4,163,924	4,149,866
Total Expenditure	11,108,636	10,447,079	10,975,186
Net General Fund Expenditure	5,786,017	5,447,496	6,168,545
Federal Fund Expenditure	5,322,619	4,999,583	4,806,641
Total Expenditure	11,108,636	10,447,079	10,975,186
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	5,322,619	4,999,583	4,806,641
Total	5,322,619	4,999,583	4,806,641

# 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	120.50	120.50	119.00
Number of Contractual Positions	13.23	28.00	14.83
01 Salaries, Wages and Fringe Benefits	10,077,221	10,218,824	10,374,586
02 Technical and Special Fees	632,385	1,148,308	581,867
03 Communications	130,640	92,742	132,882
04 Travel	160	23,012	22,705
06 Fuel and Utilities	25,426	44,604	40,921
07 Motor Vehicle Operation and Maintenance	1,391	2,155	1,773
08 Contractual Services	1,454,140,830	1,522,398,808	1,525,007,283
09 Supplies and Materials	20,718	116,536	95,610
10 Equipment - Replacement	9,429	0	75,000
12 Grants, Subsidies, and Contributions	701,879	725,000	725,000
13 Fixed Charges	446,027	469,311	471,470
Total Operating Expenses	1,455,476,500	1,523,872,168	1,526,572,644
Total Expenditure	1,466,186,106	1,535,239,300	1,537,529,097
Net General Fund Expenditure	661,391,813	741,875,210	839,297,324
Special Fund Expenditure	6,741,121	6,298,272	6,450,203
Federal Fund Expenditure	798,053,172	787,065,818	691,781,570
Total Expenditure	1,466,186,106	1,535,239,300	1,537,529,097
<b>Special Fund Expenditure</b>			
M00318 Grant Activity-Prior Fiscal Years	3,675,617	0	0
M00357 Waiting List Equity Fund	348,536	6,298,272	6,450,203
M00386 Fee Collections	2,716,968	0	0
Total	6,741,121	6,298,272	6,450,203
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	798,053,172	787,065,818	691,781,570
Total	798,053,172	787,065,818	691,781,570

## Maryland Department of Health

### Summary of State Intellectual Disability Centers

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	452.05	464.00	462.50
Number of Contractual Positions	11.93	14.61	12.41
Salaries, Wages and Fringe Benefits	36,812,551	35,915,563	41,845,608
Technical and Special Fees	2,263,713	1,498,590	1,495,972
Operating Expenses	7,651,229	6,917,458	7,670,363
Net General Fund Expenditure	44,968,908	44,219,577	50,930,596
Special Fund Expenditure	1,796	82,738	50,513
American Rescue Plan Act of 21 Expenditure	1,336,436	0	0
Reimbursable Fund Expenditure	420,353	29,296	30,834
Total Expenditure	46,727,493	44,331,611	51,011,943

# 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 disabilities 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	203.50	203.50	195.50
Number of Contractual Positions	4.03	5.15	4.48
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>14,891,993</b>	<b>14,623,467</b>	<b>15,271,974</b>
<b>02 Technical and Special Fees</b>	<b>1,212,313</b>	<b>804,053</b>	<b>728,110</b>
<b>03 Communications</b>	<b>69,174</b>	<b>56,401</b>	<b>68,498</b>
<b>04 Travel</b>	<b>1,748</b>	<b>9,795</b>	<b>24,000</b>
<b>06 Fuel and Utilities</b>	<b>320,172</b>	<b>779,160</b>	<b>1,117,092</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>19,788</b>	<b>27,596</b>	<b>53,306</b>
<b>08 Contractual Services</b>	<b>1,493,199</b>	<b>1,128,658</b>	<b>1,227,398</b>
<b>09 Supplies and Materials</b>	<b>736,606</b>	<b>706,945</b>	<b>720,086</b>
<b>10 Equipment - Replacement</b>	<b>33,623</b>	<b>31,075</b>	<b>70,226</b>
<b>11 Equipment - Additional</b>	<b>42,832</b>	<b>77,474</b>	<b>58,626</b>
<b>13 Fixed Charges</b>	<b>36,333</b>	<b>32,995</b>	<b>36,875</b>
<b>14 Land and Structures</b>	<b>6,911</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>2,760,386</u>	<u>2,850,099</u>	<u>3,376,107</u>
Total Expenditure	<u>18,864,692</u>	<u>18,277,619</u>	<u>19,376,191</u>
Net General Fund Expenditure	18,201,674	18,170,585	19,299,844
Special Fund Expenditure	815	77,738	45,513
American Rescue Plan Act of 21 Expenditure	529,522	0	0
Reimbursable Fund Expenditure	132,681	29,296	30,834
Total Expenditure	<u>18,864,692</u>	<u>18,277,619</u>	<u>19,376,191</u>
<b>Special Fund Expenditure</b>			
M00308 Employee Food Sales	815	18,797	19,173
M00311 Veterans Administration	0	9,472	13,010
M00312 Mobile Crisis	0	5,452	5,556
M00359 Donations	0	7,417	7,774
M00442 Bay Area Center for Independent Living	0	36,600	0
Total	<u>815</u>	<u>77,738</u>	<u>45,513</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	529,522	0	0
Total	<u>529,522</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00F03 Prevention and Health Promotion Administration	0	4,298	4,344
M00F06 Office of Preparedness and Response	132,681	0	0
M00J02 Laboratories Administration	0	24,998	26,490
Total	<u>132,681</u>	<u>29,296</u>	<u>30,834</u>

## 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	72.55	83.50	91.50
Number of Contractual Positions	1.84	3.00	2.00
01 Salaries, Wages and Fringe Benefits	6,047,121	6,338,451	8,453,967
02 Technical and Special Fees	261,846	126,289	214,752
03 Communications	3,759	8,397	8,048
04 Travel	59	5,926	1,006
06 Fuel and Utilities	472	0	735
07 Motor Vehicle Operation and Maintenance	4,261	8,162	6,910
08 Contractual Services	1,019,751	747,577	716,806
09 Supplies and Materials	4,376	39,184	27,270
10 Equipment - Replacement	881	8,949	8,406
11 Equipment - Additional	0	4,885	4,542
13 Fixed Charges	8,052	8,052	8,895
Total Operating Expenses	1,041,611	831,132	782,618
Total Expenditure	7,350,578	7,295,872	9,451,337
Net General Fund Expenditure	7,018,426	7,295,872	9,451,337
American Rescue Plan Act of 21 Expenditure	263,281	0	0
Reimbursable Fund Expenditure	68,871	0	0
Total Expenditure	7,350,578	7,295,872	9,451,337
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	263,281	0	0
Total	263,281	0	0
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	68,871	0	0
Total	68,871	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).

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	176.00	177.00	175.50
Number of Contractual Positions	5.09	5.46	4.93
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>15,231,079</b>	<b>14,502,896</b>	<b>17,590,774</b>
<b>02 Technical and Special Fees</b>	<b>758,647</b>	<b>537,561</b>	<b>520,854</b>
<b>03 Communications</b>	<b>70,463</b>	<b>50,072</b>	<b>58,498</b>
<b>04 Travel</b>	<b>592</b>	<b>5,355</b>	<b>2,839</b>
<b>06 Fuel and Utilities</b>	<b>305,064</b>	<b>280,437</b>	<b>299,957</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>17,481</b>	<b>22,680</b>	<b>16,529</b>
<b>08 Contractual Services</b>	<b>2,477,029</b>	<b>2,162,610</b>	<b>2,358,127</b>
<b>09 Supplies and Materials</b>	<b>473,021</b>	<b>425,768</b>	<b>460,743</b>
<b>10 Equipment - Replacement</b>	<b>199</b>	<b>32,344</b>	<b>29,871</b>
<b>11 Equipment - Additional</b>	<b>65,259</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>981</b>	<b>5,000</b>	<b>5,000</b>
<b>13 Fixed Charges</b>	<b>23,085</b>	<b>22,603</b>	<b>25,175</b>
<b>14 Land and Structures</b>	<b>83,573</b>	<b>0</b>	<b>0</b>
Total Operating Expenses	<u>3,516,747</u>	<u>3,006,869</u>	<u>3,256,739</u>
Total Expenditure	<u>19,506,473</u>	<u>18,047,326</u>	<u>21,368,367</u>
Net General Fund Expenditure	18,743,058	18,042,326	21,363,367
Special Fund Expenditure	981	5,000	5,000
American Rescue Plan Act of 21 Expenditure	543,633	0	0
Reimbursable Fund Expenditure	218,801	0	0
Total Expenditure	<u>19,506,473</u>	<u>18,047,326</u>	<u>21,368,367</u>
<b>Special Fund Expenditure</b>			
M00359 Donations	981	5,000	5,000
Total	<u>981</u>	<u>5,000</u>	<u>5,000</u>
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	543,633	0	0
Total	<u>543,633</u>	<u>0</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	218,801	0	0
Total	<u>218,801</u>	<u>0</u>	<u>0</u>

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Contractual Positions	0.97	1.00	1.00
01 Salaries, Wages and Fringe Benefits	642,358	450,749	528,893
02 Technical and Special Fees	30,907	30,687	32,256
03 Communications	1,512	1,326	1,336
06 Fuel and Utilities	44,697	18,898	35,270
07 Motor Vehicle Operation and Maintenance	4,094	3,038	3,412
08 Contractual Services	262,344	185,674	191,334
09 Supplies and Materials	1,092	970	843
13 Fixed Charges	18,746	19,452	22,704
Total Operating Expenses	332,485	229,358	254,899
Total Expenditure	1,005,750	710,794	816,048
Net General Fund Expenditure	1,005,750	710,794	816,048
Total Expenditure	1,005,750	710,794	816,048

# Maryland Department of Health

## Summary of Medical Care Programs Administration

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	608.90	615.00	611.00
Number of Contractual Positions	71.98	111.41	114.83
Salaries, Wages and Fringe Benefits	53,166,264	55,020,511	56,808,431
Technical and Special Fees	4,706,659	5,305,492	6,754,654
Operating Expenses	12,458,157,874	13,708,756,388	14,026,820,311
Net General Fund Expenditure	3,131,372,850	4,066,102,403	4,603,776,215
Special Fund Expenditure	1,031,467,315	738,576,056	852,116,707
Federal Fund Expenditure	8,259,493,065	8,868,703,903	8,552,181,762
American Rescue Plan Act of 21 Expenditure	0	26,000,000	0
Reimbursable Fund Expenditure	93,697,567	69,700,029	82,308,712
Total Expenditure	12,516,030,797	13,769,082,391	14,090,383,396

# 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.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	26.00	34.00	34.00
	Number of Contractual Positions	4.43	0.70	15.35
01	Salaries, Wages and Fringe Benefits	3,037,338	3,684,335	4,108,545
02	Technical and Special Fees	626,680	46,455	1,230,082
03	Communications	89,684	8,005	49,456
04	Travel	450	9,294	17,137
08	Contractual Services	4,398,051	8,327,553	25,829,667
09	Supplies and Materials	879	5,082	5,533
10	Equipment - Replacement	156	0	4,000
11	Equipment - Additional	472	0	2,200
13	Fixed Charges	40,784	20,331	64,672
	Total Operating Expenses	4,530,476	8,370,265	25,972,665
	Total Expenditure	8,194,494	12,101,055	31,311,292
	Net General Fund Expenditure	1,724,570	1,693,062	2,613,948
	Special Fund Expenditure	1,648,083	3,900,000	11,600,000
	Federal Fund Expenditure	4,665,925	6,107,993	15,376,457
	Reimbursable Fund Expenditure	155,916	400,000	1,720,887
	Total Expenditure	8,194,494	12,101,055	31,311,292
<b>Special Fund Expenditure</b>				
M00361	Local Health Department Collections	1,648,083	3,900,000	3,600,000
M00449	Maternal and Child Health Population Health Improvement Fund	0	0	8,000,000
	Total	1,648,083	3,900,000	11,600,000
<b>Federal Fund Expenditure</b>				
93.524	Building Capacity of the Public Health System to Improve Population Health Through National, Non-Pro	78,971	0	250,381
93.687	Maternal Opioid Misuse Model	841,406	0	519,765
93.767	Children's Health Insurance Program	318,286	708,264	541,948
93.778	Medical Assistance Program	3,427,262	5,399,729	13,864,059
93.788	Opioid STR	0	0	200,304
	Total	4,665,925	6,107,993	15,376,457

# Maryland Department of Health

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

### Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	155,916	400,000	486,274
M00R01	Health Regulatory Commissions	<u>0</u>	<u>0</u>	<u>1,234,613</u>
	Total	<u>155,916</u>	<u>400,000</u>	<u>1,720,887</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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	91.00	89.00	83.00
Number of Contractual Positions	12.03	16.85	8.00
01 Salaries, Wages and Fringe Benefits	7,900,115	7,694,797	7,687,494
02 Technical and Special Fees	956,118	714,480	554,008
03 Communications	344,289	561,884	347,802
04 Travel	0	1,260	62,307
08 Contractual Services	6,907,878	6,966,102	6,633,216
09 Supplies and Materials	66,127	104,350	83,176
10 Equipment - Replacement	81,206	56,262	63,681
13 Fixed Charges	6,923	9,542	10,192
Total Operating Expenses	7,406,423	7,699,400	7,200,374
Total Expenditure	16,262,656	16,108,677	15,441,876
Net General Fund Expenditure	4,301,218	3,946,172	3,991,994
Federal Fund Expenditure	11,961,438	12,162,505	11,449,882
Total Expenditure	16,262,656	16,108,677	15,441,876
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	455,909	311,457	1,054,371
93.778 Medical Assistance Program	11,505,529	11,851,048	10,395,511
Total	11,961,438	12,162,505	11,449,882

# 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
04 Travel	97	0	0
08 Contractual Services	10,351,135,836	11,217,718,963	11,447,286,733
Total Operating Expenses	<u>10,351,135,933</u>	<u>11,217,718,963</u>	<u>11,447,286,733</u>
Total Expenditure	<u><u>10,351,135,933</u></u>	<u><u>11,217,718,963</u></u>	<u><u>11,447,286,733</u></u>
Net General Fund Expenditure	2,497,079,564	3,336,893,283	3,817,522,508
Special Fund Expenditure	1,003,724,738	705,963,656	726,878,025
Federal Fund Expenditure	6,763,140,767	7,079,561,995	6,822,298,375
American Rescue Plan Act of 21 Expenditure	0	26,000,000	0
Reimbursable Fund Expenditure	<u>87,190,864</u>	<u>69,300,029</u>	<u>80,587,825</u>
Total Expenditure	<u><u>10,351,135,933</u></u>	<u><u>11,217,718,963</u></u>	<u><u>11,447,286,733</u></u>
<b>Special Fund Expenditure</b>			
D79306 Maryland Health Insurance Plan	100,000,000	0	0
M00318 Grant Activity-Prior Fiscal Years	102,425	3,614,632	262,172
M00332 Nursing Home Provider Fee	133,818,488	159,650,695	149,496,110
M00340 Health Care Coverage Fund	192,800,086	200,487,984	206,146,758
M00356 Hospital Assessments	294,825,000	294,825,000	294,825,000
M00361 Local Health Department Collections	1,114,381	706,022	708,371
M00384 Recoveries from Medicaid Providers	4,462,308	10,679,323	7,439,614
M00450 Maryland Quality Innovation Program M-QIP	13,542,187	0	0
SWF305 Cigarette Restitution Fund	54,436,237	36,000,000	68,000,000
SWF310 Rate Stabilization Fund	<u>208,623,626</u>	<u>0</u>	<u>0</u>
Total	<u><u>1,003,724,738</u></u>	<u><u>705,963,656</u></u>	<u><u>726,878,025</u></u>
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	9,946,117	14,108,663	9,779,353
93.778 Medical Assistance Program	6,748,911,349	7,054,739,492	6,801,512,443

## Maryland Department of Health

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

93.791	Money Follows the Person Rebalancing Demonstration	4,283,301	10,713,840	11,006,579
	Total	<u>6,763,140,767</u>	<u>7,079,561,995</u>	<u>6,822,298,375</u>
<b>American Rescue Plan Act of 21 Expenditure</b>				
21.027	American Rescue Plan Act of 2021	0	26,000,000	0
	Total	<u>0</u>	<u>26,000,000</u>	<u>0</u>
<b>Reimbursable Fund Expenditure</b>				
M00L01	Behavioral Health Administration	2,215,858	2,215,858	2,215,858
M00R01	Health Regulatory Commissions	275,160	101,065	204,299
R00A02	Aid to Education	84,699,846	66,983,106	71,143,435
R30B21	University of Maryland, Baltimore Campus	0	0	7,024,233
	Total	<u>87,190,864</u>	<u>69,300,029</u>	<u>80,587,825</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.

<b>Appropriation Statement</b>		<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
	Number of Authorized Positions	247.30	247.40	254.40
	Number of Contractual Positions	28.37	51.25	40.84
01	Salaries, Wages and Fringe Benefits	23,364,068	24,313,785	25,205,955
02	Technical and Special Fees	1,881,145	2,392,630	2,380,645
03	Communications	217,148	198,863	218,173
04	Travel	22,041	127,575	106,839
07	Motor Vehicle Operation and Maintenance	0	5,564	2,438
08	Contractual Services	31,146,498	27,599,975	18,464,930
09	Supplies and Materials	17,460	104,183	54,914
10	Equipment - Replacement	0	31,767	31,767
13	Fixed Charges	23,363	35,928	37,474
	Total Operating Expenses	31,426,510	28,103,855	18,916,535
	Total Expenditure	56,671,723	54,810,270	46,503,135
	Net General Fund Expenditure	12,059,703	13,926,406	13,990,094
	Special Fund Expenditure	4,148,387	1,700,000	91,000
	Federal Fund Expenditure	40,463,633	39,183,864	32,422,041
	Total Expenditure	56,671,723	54,810,270	46,503,135
<b>Special Fund Expenditure</b>				
M00318	Grant Activity-Prior Fiscal Years	9,609	0	0
M00345	Health Information Exchange Fund	4,138,778	1,700,000	91,000
	Total	4,148,387	1,700,000	91,000
<b>Federal Fund Expenditure</b>				
93.767	Children's Health Insurance Program	521,439	554,111	530,665
93.778	Medical Assistance Program	39,060,250	37,671,481	30,925,061
93.791	Money Follows the Person Rebalancing Demonstration	881,944	958,272	966,315
	Total	40,463,633	39,183,864	32,422,041

# 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	72.00	74.00	74.00
Number of Contractual Positions	9.68	11.64	16.52
01 Salaries, Wages and Fringe Benefits	5,748,635	6,301,308	6,483,269
02 Technical and Special Fees	379,025	388,874	608,276
03 Communications	37,327	50,188	67,511
04 Travel	2,109	11,638	16,653
08 Contractual Services	185,562	361,920	328,892
09 Supplies and Materials	17,905	21,334	23,740
10 Equipment - Replacement	0	5,120	5,120
13 Fixed Charges	8,004	9,199	11,970
Total Operating Expenses	250,907	459,399	453,886
Total Expenditure	6,378,567	7,149,581	7,545,431
Net General Fund Expenditure	2,628,582	2,734,990	3,103,365
Federal Fund Expenditure	3,749,985	4,414,591	4,442,066
Total Expenditure	6,378,567	7,149,581	7,545,431
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	232,847	789,263	771,396
93.778 Medical Assistance Program	3,517,138	3,625,328	3,670,670
Total	3,749,985	4,414,591	4,442,066

## 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
08 Contractual Services	291,172,580	289,934,514	295,487,877
Total Operating Expenses	<u>291,172,580</u>	<u>289,934,514</u>	<u>295,487,877</u>
Total Expenditure	<u><u>291,172,580</u></u>	<u><u>289,934,514</u></u>	<u><u>295,487,877</u></u>
Net General Fund Expenditure	79,350,247	93,878,989	98,828,723
Special Fund Expenditure	75,230	4,026,829	4,464,978
Federal Fund Expenditure	<u>211,747,103</u>	<u>192,028,696</u>	<u>192,194,176</u>
Total Expenditure	<u><u>291,172,580</u></u>	<u><u>289,934,514</u></u>	<u><u>295,487,877</u></u>
<b>Special Fund Expenditure</b>			
M00386 Fee Collections	<u>75,230</u>	<u>4,026,829</u>	<u>4,464,978</u>
Total	<u>75,230</u>	<u>4,026,829</u>	<u>4,464,978</u>
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	<u>211,747,103</u>	<u>192,028,696</u>	<u>192,194,176</u>
Total	<u>211,747,103</u>	<u>192,028,696</u>	<u>192,194,176</u>

## 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	2021 Actual	2022 Appropriation	2023 Allowance
Number of Contractual Positions	1.71	12.60	13.70
02 Technical and Special Fees	99,353	1,018,539	1,018,538
03 Communications	10	0	0
08 Contractual Services	52,969,531	103,021,888	147,074,313
Total Operating Expenses	52,969,541	103,021,888	147,074,313
Total Expenditure	53,068,894	104,040,427	148,092,851
Net General Fund Expenditure	2,372,872	0	0
Federal Fund Expenditure	44,345,235	104,040,427	148,092,851
Reimbursable Fund Expenditure	6,350,787	0	0
Total Expenditure	53,068,894	104,040,427	148,092,851
<b>Federal Fund Expenditure</b>			
93.778 Medical Assistance Program	44,345,235	104,040,427	148,092,851
Total	44,345,235	104,040,427	148,092,851
<b>Reimbursable Fund Expenditure</b>			
F50A01 Major Information Technology Development Project Fund	6,350,787	0	0
Total	6,350,787	0	0

## 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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	171.60	169.60	164.60
Number of Contractual Positions	15.61	17.37	19.42
01 Salaries, Wages and Fringe Benefits	12,968,566	12,860,320	13,156,741
02 Technical and Special Fees	750,015	652,585	871,176
03 Communications	85,643	118,112	129,682
04 Travel	625	757	884
06 Fuel and Utilities	6,395	7,683	7,049
08 Contractual Services	449,060	514,194	504,996
09 Supplies and Materials	26,975	58,273	26,975
13 Fixed Charges	115,713	141,066	141,045
Total Operating Expenses	684,411	840,085	810,631
Total Expenditure	14,402,992	14,352,990	14,838,548
Net General Fund Expenditure	5,381,938	5,364,054	5,389,778
Federal Fund Expenditure	9,021,054	8,988,936	9,448,770
Total Expenditure	14,402,992	14,352,990	14,838,548
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	683,798	692,602	689,867
93.778 Medical Assistance Program	8,337,256	8,296,334	8,758,903
Total	9,021,054	8,988,936	9,448,770

## 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
08 Contractual Services	1,707,986,768	2,040,995,030	2,071,853,465
Total Operating Expenses	<u>1,707,986,768</u>	<u>2,040,995,030</u>	<u>2,071,853,465</u>
Total Expenditure	<u><u>1,707,986,768</u></u>	<u><u>2,040,995,030</u></u>	<u><u>2,071,853,465</u></u>
Net General Fund Expenditure	526,474,156	607,665,447	658,335,805
Special Fund Expenditure	11,114,687	11,114,687	97,060,516
Federal Fund Expenditure	<u>1,170,397,925</u>	<u>1,422,214,896</u>	<u>1,316,457,144</u>
Total Expenditure	<u><u>1,707,986,768</u></u>	<u><u>2,040,995,030</u></u>	<u><u>2,071,853,465</u></u>
<b>Special Fund Expenditure</b>			
M00340 Health Care Coverage Fund	11,114,687	11,114,687	11,114,687
M00451 BHASO Recoupment	<u>0</u>	<u>0</u>	<u>85,945,829</u>
Total	<u><u>11,114,687</u></u>	<u><u>11,114,687</u></u>	<u><u>97,060,516</u></u>
<b>Federal Fund Expenditure</b>			
93.767 Children's Health Insurance Program	47,451,583	49,984,980	48,560,643
93.778 Medical Assistance Program	1,121,887,041	1,371,284,295	1,266,950,880
93.791 Money Follows the Person Rebalancing Demonstration	<u>1,059,301</u>	<u>945,621</u>	<u>945,621</u>
Total	<u><u>1,170,397,925</u></u>	<u><u>1,422,214,896</u></u>	<u><u>1,316,457,144</u></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

	2021 Actual	2022 Appropriation	2023 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.15	1.00	1.00
01 Salaries, Wages and Fringe Benefits	147,542	165,966	166,427
02 Technical and Special Fees	14,323	91,929	91,929
03 Communications	57,498	59,017	54,616
04 Travel	0	5,000	5,000
08 Contractual Services	10,536,752	11,548,897	11,704,132
13 Fixed Charges	75	75	84
Total Operating Expenses	10,594,325	11,612,989	11,763,832
Total Expenditure	10,756,190	11,870,884	12,022,188
Special Fund Expenditure	10,756,190	11,870,884	12,022,188
Total Expenditure	10,756,190	11,870,884	12,022,188
<b>Special Fund Expenditure</b>			
D79307 Senior Prescription Drug Assistance Program	10,756,190	11,870,884	12,022,188
Total	10,756,190	11,870,884	12,022,188

# Maryland Department of Health

## Summary of Health Regulatory Commissions

	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	108.90	112.90	112.90
Number of Contractual Positions	7.70	9.59	11.28
Salaries, Wages and Fringe Benefits	16,134,736	16,966,895	17,590,931
Technical and Special Fees	729,668	783,545	912,014
Operating Expenses	150,484,279	166,409,290	242,339,963
Net General Fund Expenditure	0	0	10,213,545
Special Fund Expenditure	160,838,452	183,599,009	250,452,502
American Rescue Plan Act of 21 Expenditure	4,975,245	0	0
Reimbursable Fund Expenditure	1,534,986	560,721	176,861
Total Expenditure	167,348,683	184,159,730	260,842,908

# 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	57.90	60.90	55.90
Number of Contractual Positions	3.21	1.50	3.00
01 Salaries, Wages and Fringe Benefits	8,086,040	8,813,696	8,875,486
02 Technical and Special Fees	294,010	169,947	259,092
03 Communications	38,172	48,157	43,612
04 Travel	13,849	88,454	79,400
08 Contractual Services	19,901,996	22,015,718	21,887,357
09 Supplies and Materials	31,910	53,521	40,516
10 Equipment - Replacement	123,337	30,500	25,000
11 Equipment - Additional	27,155	0	0
12 Grants, Subsidies, and Contributions	3,500,000	3,900,000	3,700,000
13 Fixed Charges	259,572	284,727	241,929
Total Operating Expenses	23,895,991	26,421,077	26,017,814
Total Expenditure	32,276,041	35,404,720	35,152,392
Special Fund Expenditure	32,276,041	35,004,720	35,152,392
Reimbursable Fund Expenditure	0	400,000	0
Total Expenditure	32,276,041	35,404,720	35,152,392
<b>Special Fund Expenditure</b>			
M00385 Maryland Health Care Commission	16,299,728	19,104,720	19,226,213
M00415 Maryland Trauma Physician Services	12,476,313	12,300,000	12,226,179
SWF317 Maryland Emergency Medical System Operations Fund	3,500,000	3,600,000	3,700,000
Total	32,276,041	35,004,720	35,152,392
<b>Reimbursable Fund Expenditure</b>			
M00F03 Prevention and Health Promotion Administration	0	400,000	0
Total	0	400,000	0

# 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).

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	47.00	48.00	48.00
Number of Contractual Positions	3.82	7.50	7.50
01 Salaries, Wages and Fringe Benefits	7,558,670	7,623,450	7,728,196
02 Technical and Special Fees	391,425	564,219	600,027
03 Communications	52,124	53,312	53,112
04 Travel	1,518	212,492	225,482
08 Contractual Services	112,487,121	130,859,940	142,520,337
09 Supplies and Materials	30,912	33,262	35,313
10 Equipment - Replacement	50,565	0	0
11 Equipment - Additional	26,964	925,279	1,048,117
13 Fixed Charges	222,620	474,000	479,932
Total Operating Expenses	112,871,824	132,558,285	144,362,293
Total Expenditure	120,821,919	140,745,954	152,690,516
Net General Fund Expenditure	0	0	10,213,545
Special Fund Expenditure	120,620,437	140,585,233	142,300,110
Reimbursable Fund Expenditure	201,482	160,721	176,861
Total Expenditure	120,821,919	140,745,954	152,690,516
<b>Special Fund Expenditure</b>			
M00388 Health Services Cost Review Commission User Fees	18,865,828	19,085,233	20,294,258
M00425 Uncompensated Care Fund	97,348,845	115,000,000	112,005,372
M00443 CRISP	4,405,764	6,500,000	10,000,480
Total	120,620,437	140,585,233	142,300,110
<b>Reimbursable Fund Expenditure</b>			
M00F01 Deputy Secretary for Public Health Services	201,482	160,721	15,919
M00Q01 Medical Care Programs Administration	0	0	160,942
Total	201,482	160,721	176,861

# 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.

<b>Appropriation Statement</b>	<b>2021 Actual</b>	<b>2022 Appropriation</b>	<b>2023 Allowance</b>
Number of Authorized Positions	4.00	4.00	9.00
Number of Contractual Positions	0.67	0.59	0.78
01 Salaries, Wages and Fringe Benefits	490,026	529,749	987,249
02 Technical and Special Fees	44,233	49,379	52,895
03 Communications	2,776	3,176	5,299
04 Travel	667	29,966	29,970
08 Contractual Services	109,232	207,469	188,972
09 Supplies and Materials	2,604	3,168	2,613
12 Grants, Subsidies, and Contributions	13,596,596	7,163,001	71,714,136
13 Fixed Charges	4,589	23,148	18,866
Total Operating Expenses	13,716,464	7,429,928	71,959,856
Total Expenditure	14,250,723	8,009,056	73,000,000
Special Fund Expenditure	7,941,974	8,009,056	73,000,000
American Rescue Plan Act of 21 Expenditure	4,975,245	0	0
Reimbursable Fund Expenditure	1,333,504	0	0
Total Expenditure	14,250,723	8,009,056	73,000,000
<b>Special Fund Expenditure</b>			
D79306 Maryland Health Insurance Plan	0	0	8,000,000
M00387 Community Health Resources Commission Fund	7,941,974	8,009,056	0
M00448 Health Equity Resource Community Reserve Fund	0	0	15,000,000
SWF331 The Blueprint for Maryland's Future Fund	0	0	50,000,000
Total	7,941,974	8,009,056	73,000,000
<b>American Rescue Plan Act of 21 Expenditure</b>			
21.027 American Rescue Plan Act of 2021	4,975,245	0	0
Total	4,975,245	0	0
<b>Reimbursable Fund Expenditure</b>			
M00F06 Office of Preparedness and Response	1,333,504	0	0
Total	1,333,504	0	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
<b>M00 - Maryland Department of Health</b>						
<b>M00A01 - Office of the Secretary</b>						
<b>M00A0101 - Executive Direction</b>						
Admin Aide OAG	1.00	52,751	1.00	53,280	1.00	53,280
Admin Officer II	2.00	59,295	1.00	59,890	1.00	59,890
Admin Officer III	2.00	70,895	1.00	71,606	1.00	71,606
Admin Prog Mgr II	2.00	87,613	1.00	88,492	1.00	88,492
Admin Prog Mgr III	2.00	209,793	3.00	243,339	3.00	229,652
Administrator I	16.00	833,604	18.00	1,066,001	8.00	484,411
Administrator I OAG	1.00	72,846	1.00	73,576	1.00	73,576
Administrator II	5.00	295,085	6.00	381,843	6.00	396,407
Administrator III	8.00	618,799	11.00	762,739	11.00	796,951
Administrator IV	3.00	193,219	3.00	196,254	4.00	287,421
Administrator V	3.00	63,452	1.00	64,088	0.00	0
Asst Attorney General VI	10.00	1,014,454	10.00	1,010,502	11.00	1,103,852
Asst Attorney General VII	1.00	80,738	1.00	101,487	0.00	0
Asst Attorney General VIII	2.00	226,181	2.00	247,496	2.00	247,496
Clinical Pharmacist	1.00	183,398	2.00	185,238	0.00	0
Database Specialist II	0.00	0	1.00	54,279	0.00	0
Dep Secy DHMH Hlth Care Financing	0.00	0	0.00	0	1.00	179,785
Designated Admin Mgr IV	2.00	134,140	2.00	211,648	2.00	190,405
Designated Admin Mgr Senior I	0.00	39,533	0.00	0	1.00	120,447
Div Dir Ofc Atty General	1.00	266,541	2.00	269,213	2.00	269,213
Exec Aide X	1.00	82,135	1.00	174,047	1.00	174,047
Exec Aide XI	1.00	150,933	1.00	189,721	0.00	0
Exec Assoc II	1.00	61,960	1.00	62,692	1.00	60,362
Exec Assoc III	1.00	78,549	1.00	62,495	2.00	128,650
Exec IX	0.00	0	0.00	0	1.00	124,955
Exec V	1.00	92,515	1.00	109,651	1.00	109,651
Exec VII	1.00	140,003	1.00	141,407	1.00	141,407
Fiscal Services Admin III	1.00	0	0.00	0	0.00	0
Fiscal Services Admin V	1.00	84,085	1.00	90,604	0.00	0
Internal Auditor II	10.00	476,224	9.00	621,031	1.00	50,971
Internal Auditor Lead	3.00	81,413	2.00	152,396	0.00	0
Internal Auditor Prog Super	2.00	50,213	1.00	85,196	0.00	0
Internal Auditor Super	6.00	186,284	4.00	294,778	1.00	57,862
IT Programmer Analyst II	2.00	136,174	2.00	137,540	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	56,166	1.00	70,600	0.00	0
IT Quality Assurance Spec	1.00	76,894	1.00	77,665	1.00	77,665
Management Assoc OAG	1.00	49,766	1.00	50,265	1.00	50,265
Management Associate	3.00	111,171	3.00	151,659	1.00	57,725
Management Specialist III	0.00	0	1.00	42,294	0.00	0
Med Care Prgm Mgr III	1.00	82,091	1.00	82,914	0.00	0
Med Care Prgm Spec II	5.00	281,713	5.00	284,537	0.00	0
Medical Serv Reviewing Nurse II	2.00	74,013	1.00	74,755	0.00	0
Medical Serv Reviewing Nurse Sup	1.00	77,513	1.00	78,290	0.00	0
Office Clerk II OAG	1.00	39,662	1.00	40,059	1.00	40,059
Paralegal II	1.00	47,609	1.00	47,610	1.00	47,610
Physician Administration Director	1.00	237,713	1.00	219,797	1.00	246,689
Physician Clinical Specialist	0.00	0	0.00	0	1.00	204,269

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Physician Program Specialist	1.00	111,551	1.00	150,225	1.00	150,225
Prgm Admin I Hlth Services	1.00	62,564	1.00	63,191	1.00	63,191
Prgm Admin IV Hlth Services	0.00	0	0.00	0	1.00	57,862
Prgm Mgr II	3.00	277,366	5.00	434,916	3.00	225,739
Prgm Mgr III	1.00	123,494	2.00	162,041	1.00	96,184
Prgm Mgr IV	1.00	106,388	1.00	102,616	1.00	102,616
Prgm Mgr Senior I	4.00	363,022	4.00	433,392	3.00	300,231
Prgm Mgr Senior II	2.00	248,883	2.00	252,316	2.00	245,425
Prgm Mgr Senior III	1.00	114,416	1.00	115,563	1.00	115,563
Prgm Mgr Senior IV	0.00	145,118	1.00	146,573	1.00	141,052
Principal Counsel	1.00	0	0.00	0	0.00	0
Registered Nurse MDH36	0.00	0	0.00	0	1.00	50,971
Research Statistician III	1.00	0	1.00	47,881	1.00	47,881
Secy Dept Hlth & Mental Hygiene	1.00	133,001	1.00	193,594	1.00	193,594
Social Worker II, Health Svcs	1.00	0	0.00	0	0.00	0
Visual Communications Supv	1.00	69,560	1.00	70,257	0.00	0
<b>Total M00A0101</b>	<b>130.00</b>	<b>9,012,499</b>	<b>131.00</b>	<b>10,655,539</b>	<b>90.00</b>	<b>8,015,605</b>
<b>M00A0102 - Operations</b>						
Accountant Advanced	3.00	188,849	3.00	203,526	3.00	203,526
Accountant I	2.00	54,418	2.00	96,993	2.00	89,978
Accountant II	1.00	51,018	1.00	59,701	1.00	55,384
Accountant Lead	1.00	54,834	1.00	59,064	1.00	50,971
Accountant Manager II	1.00	82,748	1.00	89,190	1.00	89,190
Accountant Manager III	3.00	258,381	3.00	318,699	3.00	293,847
Accountant Supervisor I	2.00	60,128	2.00	114,973	2.00	114,973
Accountant Supervisor II	1.00	60,091	1.00	64,752	1.00	64,752
Admin Aide	1.00	74,930	2.00	92,904	2.00	69,716
Admin Officer I	2.00	87,509	2.00	96,981	3.00	157,859
Admin Officer II	1.00	282,656	5.00	285,489	6.00	346,523
Admin Officer III	7.00	385,781	7.00	404,962	7.00	383,968
Admin Prog Mgr I	1.00	169,488	2.00	171,187	2.00	171,187
Admin Prog Mgr II	1.00	96,051	1.00	85,196	2.00	146,921
Admin Spec II	1.00	50,844	1.00	51,353	1.00	51,353
Admin Spec III	0.00	99,978	2.00	100,980	0.00	0
Administrative Mgr Senior IV	1.00	92,311	1.00	110,018	1.00	116,486
Administrator I	4.00	126,371	2.00	127,637	2.00	127,637
Administrator II	3.00	160,644	4.00	235,822	4.00	280,088
Administrator III	6.00	152,153	3.00	199,580	1.00	71,958
Administrator IV	1.00	70,245	1.00	69,817	2.00	127,679
Administrator VI	0.00	75,830	1.00	76,590	1.00	76,590
Administrator VII	0.00	7,702	0.00	0	0.00	0
Agency Budget Spec II	2.00	119,728	2.00	129,018	2.00	129,018
Agency Budget Spec Lead	2.00	144,226	2.00	148,352	2.00	148,352
Agency Hlth And Safety Spec II	1.00	46,075	1.00	46,537	1.00	46,537
Agency Procurement Spec II	6.00	0	0.00	0	0.00	0
Agency Procurement Spec Lead	2.00	0	0.00	0	0.00	0
Agency Project Engr-Arch II	1.00	19,195	1.00	47,881	1.00	62,001
Agency Project Engr-Arch III	2.00	27,023	2.00	108,558	2.00	131,944
Agency Project Engr-Arch Supv	1.00	14,624	1.00	61,725	1.00	93,643
Asst Attorney General VI	1.00	111,728	1.00	112,848	1.00	112,848

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Building Security Officer II	0.00	0	0.00	0	1.00	31,286
Computer Info Services Spec II	3.00	125,266	2.00	126,631	2.00	126,631
Computer Info Services Spec Supv	1.00	0	0.00	0	0.00	0
Computer Network Spec I	0.00	129,232	3.00	178,408	2.00	130,527
Computer Network Spec II	8.00	504,292	8.00	522,146	7.00	436,137
Computer Network Spec Lead	3.00	81,086	1.00	71,958	3.00	211,818
Computer Network Spec Mgr	0.00	70,392	1.00	85,196	0.00	0
Computer Network Spec Supr	2.00	155,052	2.00	156,606	2.00	156,606
Database Specialist II	2.00	49,486	1.00	54,279	1.00	54,279
Emp Training Spec II	0.50	21,869	0.50	21,918	0.50	21,918
Exec Assoc I	0.00	46,251	0.00	0	1.00	57,666
Exec VI	0.00	122,397	1.00	134,049	1.00	134,049
Exec VIII	0.00	42,086	0.00	0	1.00	155,164
Financial Agent I	5.00	148,977	7.00	246,084	2.00	65,942
Financial Agent II	1.00	51,025	0.00	0	5.00	195,062
Financial Agent III	3.00	113,363	2.00	81,222	3.00	136,501
Financial Agent IV	2.00	57,168	2.00	103,129	1.00	46,366
Financial Agent Supervisor I	2.00	97,404	2.00	104,819	2.00	104,819
Fiscal Accounts Clerk I	1.00	103,741	3.00	111,334	3.00	111,334
Fiscal Accounts Clerk II	7.00	157,908	5.00	193,062	5.00	194,226
Fiscal Accounts Clerk Manager	1.00	44,992	1.00	48,361	1.00	48,361
Fiscal Accounts Clerk Supervisor	2.00	81,007	2.00	93,468	2.00	96,034
Fiscal Accounts Technician I	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician II	8.00	217,604	5.00	233,892	5.00	233,892
Fiscal Accounts Technician Supv	2.00	100,048	2.00	110,501	2.00	110,501
Fiscal Services Admin VI	2.00	102,402	2.00	190,443	2.00	190,443
Geriatric Nursing Assistant II	0.00	0	1.00	34,858	0.00	0
HR Administrator I	2.00	131,335	2.00	132,652	2.00	132,652
HR Administrator II	4.00	306,592	4.00	309,666	4.00	309,666
HR Administrator III	1.00	85,980	1.00	86,842	1.00	86,842
HR Administrator IV	3.00	282,125	3.00	284,954	3.00	284,954
HR Director I	1.00	92,423	1.00	93,350	1.00	93,350
HR Director II	1.00	106,368	1.00	107,434	1.00	107,434
HR Director III	1.00	127,292	1.00	128,568	1.00	128,568
HR Officer I	3.00	141,089	2.00	102,026	8.00	461,721
HR Officer II	2.00	271,136	4.00	273,854	4.00	273,854
HR Officer III	1.00	94,546	2.00	117,126	2.00	117,126
HR Specialist	2.00	474,836	9.00	486,697	3.00	160,569
HR Specialist Trn	4.00	62,693	1.00	50,265	3.00	132,813
IT Asst Director I	1.00	98,119	1.00	99,103	1.00	99,103
IT Asst Director II	4.00	417,384	5.00	461,230	5.00	457,999
IT Asst Director III	2.00	213,325	2.00	215,464	2.00	215,464
IT Asst Director IV	2.00	106,367	1.00	107,434	1.00	107,434
IT Functional Analyst I	1.00	44,542	1.00	44,989	1.00	44,989
IT Functional Analyst II	1.00	71,471	1.00	72,188	1.00	72,188
IT Functional Analyst Supervisor	1.00	67,283	1.00	67,958	1.00	67,958
IT Programmer Analyst II	1.00	73,423	1.00	74,159	1.00	74,159
IT Programmer Analyst Lead/Advanced	4.00	266,980	4.00	274,335	3.00	200,992
IT Programmer Analyst Manager	1.00	96,280	1.00	97,245	1.00	97,245
IT Programmer Analyst Supervisor	1.00	76,043	1.00	76,805	1.00	76,805

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT Quality Assurance Spec	3.00	174,533	3.00	240,969	2.00	163,304
IT Quality Assurance Spec Manager	1.00	0	1.00	61,725	0.00	0
IT Quality Assurance Spec Supervisor	1.00	0	2.00	115,724	0.00	0
IT Systems Technical Spec	1.00	114,969	1.00	92,897	2.00	171,187
Management Advocate I	0.00	30,902	1.00	50,971	1.00	50,971
Management Advocate II	2.00	100,862	1.00	80,695	1.00	80,695
Management Advocate Prgm Chf	1.00	100,794	1.00	101,805	1.00	101,805
Management Advocate Supv	1.00	95,057	1.00	91,892	1.00	91,892
Management Associate	3.00	150,625	3.00	152,135	3.00	152,135
Management Development Spec	2.00	118,300	2.00	119,486	2.00	119,486
Office Clerk II	3.00	106,795	3.00	107,864	3.00	107,864
Office Manager	1.00	58,823	1.00	59,413	1.00	59,413
Office Secy II	1.00	41,324	1.00	41,738	1.00	41,738
Office Secy III	6.00	199,804	4.00	201,808	4.00	201,808
Office Services Clerk	1.00	44,895	1.00	45,345	1.00	45,345
Office Supervisor	1.00	49,919	1.00	50,419	1.00	50,419
Personnel Associate I	1.00	74,834	2.00	78,509	1.00	42,053
Personnel Associate II	2.00	30,655	1.00	38,751	1.00	34,858
Personnel Associate III	3.00	23,207	1.00	46,752	0.00	0
Personnel Clerk	1.00	0	0.00	0	0.00	0
Prgm Mgr II	1.00	210,848	3.00	213,056	3.00	213,056
Prgm Mgr III	1.00	91,699	1.00	92,619	1.00	92,619
Prgm Mgr IV	2.00	185,890	2.00	190,294	2.00	167,224
Prgm Mgr Senior I	3.00	112,366	1.00	103,428	2.00	201,069
Prgm Mgr Senior II	2.00	233,892	2.00	236,237	3.00	316,311
Prgm Mgr Senior IV	2.00	279,833	2.00	254,177	2.00	274,212
Procurement Manager I	0.00	77,450	1.00	88,216	3.00	210,840
Procurement Manager III	0.00	61,187	1.00	104,251	1.00	100,374
Procurement Manager IV	0.00	21,435	0.00	0	1.00	137,260
Procurement Officer I	0.00	343,092	7.00	397,286	6.00	347,007
Procurement Officer II	0.00	132,013	3.00	169,058	4.00	254,522
Resident Associate Supervisor Sett	0.00	49,766	1.00	50,265	1.00	50,265
Services Specialist	5.00	140,299	5.00	191,650	4.00	147,482
Services Supervisor I	1.00	44,403	1.00	44,848	1.00	44,848
Services Supervisor III	1.00	41,205	1.00	41,618	1.00	41,618
Therapeutic Recreator II	1.00	0	1.00	39,768	0.00	0
Visual Communications Supv	0.00	0	0.00	0	1.00	70,257
Webmaster II	1.50	32,133	0.50	32,454	0.50	32,454
<b>Total M00A0102</b>	<b>217.00</b>	<b>13,130,048</b>	<b>225.00</b>	<b>14,465,164</b>	<b>226.00</b>	<b>14,884,767</b>

**M00A0107 - MDH Hospital System**

Admin Aide	1.00	0	0.00	0	0.00	0
Admin Officer I	1.00	157,097	3.00	149,266	4.00	212,182
Admin Spec II	1.00	10,768	1.00	35,207	0.00	0
Administrator V	0.00	176,321	3.00	237,591	2.00	175,866
Coord Spec Prgms Hlth Serv IV Addictn	3.00	198,048	4.00	241,990	3.00	191,845
Dep Secy DHMH Operations	1.00	78,985	1.00	155,162	1.00	155,162
Exec Assoc II	0.00	0	0.00	0	1.00	44,989
Executive Senior	0.00	138,084	1.00	188,250	1.00	188,250
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Licensed Practical Nurse I	1.00	0	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Nursing Prgm Constl/Admin I	1.00	98,137	1.00	99,103	1.00	99,103
Occupational Therapist II	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	16,186	1.00	48,638	0.00	0
Police Chief I	2.00	0	0.00	0	0.00	0
Police Chief II	2.00	99,397	1.00	103,173	1.00	105,237
Police Chief III	0.00	121,781	1.00	126,653	1.00	126,653
Police Officer II	33.00	1,695,560	34.00	2,129,604	34.00	2,137,001
Police Officer III	4.00	221,880	4.00	291,367	4.00	294,239
Police Officer Manager	3.00	379,834	4.00	384,677	4.00	384,677
Police Officer Supervisor	7.00	690,288	9.00	719,543	9.00	723,963
Prgm Admin I Addctn	1.00	0	0.00	0	0.00	0
Prgm Admin II Mental Hlth	0.00	0	0.00	0	1.00	50,971
Prgm Admin III Addctn	1.00	75,441	1.00	76,198	1.00	76,198
Prgm Admin IV Mental Hlth	1.00	90,262	1.00	91,167	1.00	91,167
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	113,865	1.00	119,109	2.00	242,857
Prgm Mgr Senior IV	0.00	151,353	1.00	141,052	2.00	287,625
Psychiatrist Clinical Director, MDH Central	0.00	0	1.00	261,059	0.00	0
Registered Nurse Perkins MDH36	0.00	0	0.00	0	1.00	69,268
Security Attend I	2.00	0	0.00	0	0.00	0
Security Attend Manager I	1.00	0	0.00	0	0.00	0
Social Work Manager, Health Svcs	2.00	176,960	2.00	178,734	2.00	178,734
Social Work Prgm Admin, Health Svcs	1.00	33,236	1.00	57,862	1.00	79,801
Social Worker I, Health Svcs	0.00	105,709	3.00	153,923	2.00	118,218
Social Worker II, Health Svcs	6.00	407,724	6.00	422,143	6.00	430,068
Supt Clifton T Perkins Hosp Center	1.00	0	0.00	0	0.00	0
<b>Total M00A0107</b>	<b>81.00</b>	<b>5,236,916</b>	<b>85.00</b>	<b>6,411,471</b>	<b>85.00</b>	<b>6,464,074</b>
<b>Total M00A01-Office of the Secretary</b>	<b>428.00</b>	<b>27,379,463</b>	<b>441.00</b>	<b>31,532,174</b>	<b>401.00</b>	<b>29,364,446</b>
<b>M00B01 - Regulatory Services</b>						
<b>M00B0103 - Office of Health Care Quality</b>						
Accountant Advanced	2.00	114,859	2.00	115,960	2.00	115,960
Accountant Supervisor II	1.00	98,048	1.00	92,897	1.00	92,897
Admin Aide	1.00	0	0.00	0	0.00	0
Admin Officer I	0.00	124,581	9.00	441,610	2.00	95,911
Admin Officer II	5.00	277,987	6.00	318,304	1.00	51,588
Admin Officer III	2.00	571,834	5.00	234,999	23.00	1,165,181
Admin Prog Mgr II	1.00	0	1.00	61,725	1.00	61,725
Admin Spec II	2.00	47,251	1.00	47,724	1.00	47,724
Admin Spec III	2.00	0	0.00	0	0.00	0
Administrator I	7.00	162,934	2.00	113,517	2.00	113,517
Administrator IV	3.00	36,320	0.00	0	0.00	0
Asst Attorney General VI	2.00	120,151	2.00	204,069	2.00	215,301
Asst Attorney General VII	1.00	71,551	1.00	120,447	1.00	120,447
Computer Network Spec I	0.00	59,886	0.00	0	2.00	97,528
Computer Network Spec II	1.00	50,465	1.00	50,971	1.00	50,971
Computer Network Spec Lead	1.00	23,855	1.00	63,014	0.00	0
Computer Network Spec Supr	0.00	41,284	0.00	0	1.00	67,234
Coord Spec Prgms Hlth Serv III Dev Dsbl	13.00	667,782	13.00	722,499	12.00	667,884
Coord Spec Prgms Hlth Serv IV Dev Dsbl	4.00	203,440	6.00	307,454	6.00	332,722
Database Specialist II	1.00	76,894	1.00	77,665	1.00	77,665

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Fire Safety Inspector II	3.00	0	0.00	0	0.00	0
Hlth Fac Survey Coordinator I	12.00	1,178,017	20.00	1,356,601	21.00	1,496,790
Hlth Fac Survey Coordinator II	4.00	304,378	4.00	307,430	4.00	307,430
Hlth Fac Surveyor Nurse I	41.00	1,999,870	51.00	3,264,113	52.00	3,305,903
Hlth Fac Surveyor Nurse II	71.00	5,365,619	69.00	5,324,299	71.00	5,447,747
Hlth Policy Analyst Advanced	0.00	53,050	1.00	66,683	0.00	0
Hlth Policy Analyst II	4.00	190,681	3.00	183,480	4.00	219,267
IT Asst Director I	1.00	82,748	1.00	83,577	1.00	83,577
IT Functional Analyst II	2.00	36,675	2.00	97,528	0.00	0
Lab Scientist Surveyor I	0.00	13,012	0.00	0	1.00	66,895
Lab Scientist Surveyor II	4.00	248,502	4.00	288,756	3.00	222,601
MHCC Division Chief II	0.00	7,952	0.00	0	0.00	0
Nursing Instructor	3.00	156,288	2.00	157,855	3.00	219,580
Nursing Prgm Conslt/Admin I	1.00	89,283	1.00	90,178	1.00	90,178
Nursing Prgm Conslt/Admin IV	1.00	116,997	1.00	118,170	1.00	118,170
Office Secy II	3.00	37,103	1.00	37,475	1.00	37,475
Office Secy III	5.00	43,172	1.00	43,604	1.00	43,604
Office Services Clerk	1.00	0	0.00	0	0.00	0
Office Supervisor	1.00	0	0.00	0	0.00	0
PH Lab Sci Manager	1.00	81,830	1.00	82,651	1.00	82,651
PH Lab Sci Supervisor	1.00	73,778	1.00	74,518	1.00	74,518
Physician Program Manager I	1.00	194,426	1.00	196,373	1.00	196,373
Physician Program Manager II	1.00	235,420	1.00	237,781	1.00	237,781
Physician Program Specialist	1.00	25,466	0.00	0	1.00	175,264
Prgm Admin III Hlth Services	1.00	0	0.00	0	0.00	0
Prgm Admin IV Hlth Services	0.00	0	1.00	57,862	0.00	0
Prgm Admin V Hlth Services	1.00	7,952	0.00	0	0.00	0
Prgm Mgr II	1.00	0	0.00	0	0.00	0
Prgm Mgr III	1.00	261,043	4.00	352,941	4.00	352,941
Prgm Mgr IV	2.00	243,721	3.00	298,803	3.00	317,917
Sanitarian IV Registered	4.00	107,362	2.00	112,280	2.00	112,280
Sanitarian V Registered	0.00	54,285	1.00	54,830	1.00	54,830
Webmaster I	0.00	63,874	1.00	66,895	0.00	0
Webmaster II	0.00	0	0.00	0	1.00	71,385
Webmaster Supr	0.00	0	1.00	57,862	1.00	75,354
Webmaster Trainee	0.00	2,357	0.00	0	0.00	0
<b>Total M00B0103</b>	<b>221.00</b>	<b>14,023,983</b>	<b>230.00</b>	<b>15,985,400</b>	<b>240.00</b>	<b>16,784,766</b>

**M00B0104 - Health Professional Boards and Commissions**

Admin Aide	3.00	131,848	3.00	131,544	3.00	143,937
Admin Officer I	5.00	314,645	7.00	331,686	6.00	293,652
Admin Officer II	5.00	292,007	4.00	235,609	4.00	220,091
Admin Officer III	13.00	621,609	13.00	695,920	13.00	700,254
Admin Prog Mgr I	1.00	0	0.00	0	0.00	0
Admin Prog Mgr II	1.00	15,647	1.00	61,725	1.00	80,437
Admin Prog Mgr IV	1.00	0	1.00	70,280	0.00	0
Admin Spec II	7.00	219,461	6.00	250,292	6.00	250,292
Admin Spec III	21.00	902,829	21.00	968,952	19.00	886,012
Administrator I	6.00	401,389	8.00	481,528	10.00	639,488
Administrator II	2.00	130,996	2.00	132,310	2.00	132,310
Administrator III	5.00	306,815	5.00	316,932	5.00	369,882

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Administrator IV	3.00	156,697	2.00	158,268	2.00	158,268
Agency Budget Spec II	1.00	59,763	1.00	64,399	1.00	64,399
Asst Attorney General VI	3.00	382,543	4.00	403,091	3.00	264,168
Asst Attorney General VII	1.00	135,973	1.00	113,745	2.00	223,239
Computer Info Services Spec II	1.00	56,471	1.00	57,037	1.00	57,037
Computer Network Spec II	1.00	50,465	1.00	50,971	1.00	50,971
Computer Network Spec Lead	1.00	79,894	1.00	80,695	1.00	80,695
Computer Network Spec Supr	1.00	83,680	1.00	84,519	1.00	57,862
Computer User Support Spec II	1.00	10,888	1.00	37,039	1.00	46,752
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	62,258	1.00	62,882	1.00	62,882
Database Specialist II	4.00	261,994	4.00	264,622	4.00	264,622
Dentist II	1.00	112,257	1.00	113,383	1.00	113,383
Fiscal Services Admin IV	1.00	99,657	1.00	100,689	1.00	100,689
Geriatric Nursing Assistant I	1.00	0	0.00	0	0.00	0
Hlth Fac Surveyor Nurse I	1.00	86,242	1.00	87,106	1.00	87,106
Hlth Occupations Invest I	3.00	112,983	3.00	130,543	4.00	172,433
Hlth Occupations Invest II	2.00	84,916	2.00	112,947	2.00	78,748
Hlth Occupations Invest III	5.00	267,370	5.00	250,194	5.00	259,396
Hlth Occupations Invest Supv	4.00	203,075	4.00	232,220	4.00	257,488
Hlth Policy Analyst II	0.00	67,697	1.00	68,717	1.00	68,717
IT Asst Director I	0.00	98,119	1.00	99,103	1.00	99,103
IT Asst Director II	1.00	72,306	1.00	90,888	1.00	65,857
IT Programmer Analyst II	1.00	0	0.00	0	0.00	0
Lab Scientist Surveyor I	1.00	47,406	1.00	47,881	1.00	47,881
Management Associate	1.00	14,432	1.00	47,975	0.00	0
Office Secy III	2.00	61,913	3.00	98,460	3.00	117,641
Pharmacist III	1.00	92,713	1.00	93,643	1.00	93,643
Prgm Admin I Hlth Services	0.00	49,126	1.00	47,881	1.00	62,001
Prgm Mgr I	10.00	696,351	10.00	785,631	10.00	745,249
Prgm Mgr II	5.00	443,507	5.00	447,954	5.00	452,349
Prgm Mgr III	5.00	416,426	5.00	430,019	5.00	430,019
Prgm Mgr IV	1.00	111,728	1.00	112,848	1.00	112,848
Prgm Mgr Senior I	1.00	112,616	1.00	113,745	2.00	188,757
Prgm Mgr Senior II	1.00	105,195	1.00	106,250	1.00	106,250
Prgm Mgr Senior III	1.00	123,496	1.00	124,734	1.00	124,734
Procurement Officer I	0.00	44,709	1.00	62,001	1.00	47,881
Registered Nurse Supv Perkins	1.00	0	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs	3.00	264,484	3.00	267,136	3.00	267,136
Social Work Supv Health Svcs	1.00	71,244	1.00	71,958	1.00	71,958
Social Worker II, Health Svcs	1.00	68,657	1.00	69,345	1.00	69,345
Therapeutic Recreator II	1.00	0	0.00	0	0.00	0
<b>Total M00B0104</b>	<b>144.00</b>	<b>8,606,497</b>	<b>146.00</b>	<b>9,267,297</b>	<b>145.00</b>	<b>9,287,862</b>
<b>M00B0105 - Board of Nursing</b>						
Admin Officer I	8.00	283,723	7.00	326,335	7.00	336,219
Admin Officer II	1.00	158,616	3.00	160,032	3.00	160,032
Admin Prog Mgr II	1.00	12,978	1.00	61,725	1.00	85,196
Admin Spec II	13.00	232,535	7.00	277,669	7.00	294,472
Admin Spec III	9.00	617,538	15.00	656,494	18.00	771,474
Administrator I	1.00	47,406	2.00	95,762	2.00	95,762
Administrator II	1.00	28,651	2.00	118,396	2.00	101,942

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Administrator V	0.00	82,748	1.00	83,577	1.00	83,577
Asst Attorney General IV	0.00	50,672	1.00	78,913	0.00	0
Asst Attorney General V	1.00	9,874	0.00	0	0.00	0
Asst Attorney General VI	4.00	493,728	5.00	489,334	6.00	582,754
Asst Attorney General VII	2.00	225,404	2.00	227,664	2.00	227,664
Computer Network Spec I	1.00	52,869	1.00	53,397	1.00	53,397
Computer Network Spec Lead	1.00	81,438	1.00	82,254	1.00	82,254
Computer Network Spec Supr	1.00	74,606	1.00	75,354	1.00	75,354
Hlth Fac Surveyor Nurse I	3.00	53,740	1.00	54,279	1.00	54,279
Hlth Fac Surveyor Nurse II	4.00	240,782	3.00	243,196	3.00	243,196
IT Asst Director II	1.00	97,048	1.00	98,021	1.00	98,021
IT Programmer Analyst II	1.00	51,543	1.00	64,909	1.00	64,909
IT Systems Technical Spec	0.00	0	0.00	0	1.00	57,862
Management Associate	1.00	34,404	1.00	45,435	1.00	39,374
Nursing Prgm Conslt/Admin II	6.00	252,912	5.00	389,939	4.00	384,736
Nursing Prgm Conslt/Admin III	1.00	107,556	1.00	108,635	1.00	108,635
Office Secy III	0.00	15,619	0.00	0	0.00	0
Office Services Clerk	2.00	79,000	2.00	79,792	2.00	79,792
Office Supervisor	1.00	40,151	1.00	40,554	1.00	40,554
Paralegal II	2.00	90,117	2.00	91,020	2.00	91,020
Prgm Mgr Senior I	1.00	119,251	1.00	120,447	1.00	120,447
<b>Total M00B0105</b>	<b>67.00</b>	<b>3,634,909</b>	<b>68.00</b>	<b>4,123,133</b>	<b>71.00</b>	<b>4,332,922</b>

**M00B0106 - Maryland Board of Physicians**

Admin Officer I	1.00	47,975	1.00	48,456	1.00	48,456
Admin Officer I OAG	1.00	62,258	1.00	62,882	1.00	62,882
Admin Officer II OAG	1.00	60,428	1.00	61,034	1.00	61,034
Admin Officer III	2.00	51,488	1.00	52,004	1.00	44,989
Admin Spec II	3.00	107,577	3.00	125,277	2.00	79,262
Admin Spec III	1.00	51,539	1.00	44,711	2.00	93,687
Administrator I	1.00	66,231	1.00	66,895	1.00	66,895
Administrator II	1.00	125,745	2.00	129,920	2.00	129,920
Administrator IV	1.00	91,975	1.00	92,897	1.00	57,862
Asst Attorney General IV	1.00	0	0.00	0	0.00	0
Asst Attorney General V	1.00	10,062	0.00	0	0.00	0
Asst Attorney General VI	7.00	748,007	8.00	798,357	8.00	826,222
Asst Attorney General VII	2.00	112,616	1.00	113,745	1.00	113,745
Asst Attorney General VIII	0.00	127,292	1.00	128,568	1.00	128,568
Computer Network Spec Supr	1.00	86,929	1.00	87,800	1.00	87,800
Database Specialist II	1.00	48,144	1.00	67,958	1.00	54,279
Fiscal Services Admin I	1.00	78,380	1.00	84,519	1.00	57,862
Hlth Policy Analyst Assoc	0.00	4,132	0.00	0	0.00	0
Hlth Policy Analyst II	2.00	56,331	1.00	56,896	1.00	56,896
IT Director II	1.00	105,529	1.00	106,587	1.00	106,587
IT Quality Assurance Spec	1.00	79,894	1.00	80,695	1.00	80,695
Management Associate	1.00	47,499	1.00	47,975	1.00	47,975
MBP Comp Anal Assoc Inv	7.50	260,353	7.50	363,675	6.00	294,089
MBP Comp Anal Inv	6.00	381,229	6.00	382,356	6.00	389,859
MBP Comp Anal Lead Inv	0.00	0	0.00	0	1.00	76,198
MBP Comp Anal Sr Inv	1.00	215,020	2.00	148,432	3.00	235,690
MBP Comp Anal Supr Intake	2.00	98,119	1.00	99,103	2.00	198,206

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
MBP Comp Chief Inv	1.00	204,967	2.00	225,696	1.00	112,848
MBP Licensure Analyst	7.00	472,707	7.00	393,306	9.00	468,944
MBP Licensure Analyst Associate	6.00	163,981	7.00	324,933	4.00	172,581
MBP Licensure Analyst Lead	4.00	269,973	3.00	193,422	6.00	371,181
MBP Licensure Analyst Supervisor	2.00	88,329	2.00	148,620	0.00	0
OBS-Bpqa Exec Director	1.00	127,292	1.00	128,568	1.00	128,568
Physician Clinical Specialist	0.00	29,905	0.00	0	0.50	69,457
Prgm Mgr IV	1.00	111,728	1.00	112,848	1.00	112,848
<b>Total M00B0106</b>	<b>69.50</b>	<b>4,593,634</b>	<b>68.50</b>	<b>4,778,135</b>	<b>69.50</b>	<b>4,836,085</b>
<b>Total M00B01-Regulatory Services</b>	<b>501.50</b>	<b>30,859,023</b>	<b>512.50</b>	<b>34,153,965</b>	<b>525.50</b>	<b>35,241,635</b>
<b>M00F0101 - Executive Direction</b>						
Accountant II	1.00	21,244	1.00	47,881	1.00	53,397
Admin Aide	0.00	15,617	1.00	34,858	0.00	0
Admin Officer I	2.00	100,447	2.00	95,240	2.00	95,240
Admin Officer II	2.00	169,631	3.00	152,220	4.00	199,329
Admin Officer III	2.50	126,068	2.50	124,749	2.50	137,883
Admin Prog Mgr II	1.00	87,614	1.00	88,492	1.00	88,492
Admin Spec II	1.00	47,969	1.00	40,554	2.00	84,130
Admin Spec III	3.00	47,609	1.00	48,086	1.00	48,086
Administrator I	3.00	125,712	2.00	126,972	2.00	126,972
Administrator II	1.00	98,996	2.00	117,770	2.00	103,832
Administrator III	2.00	164,263	3.00	201,212	3.00	216,201
Administrator IV	1.00	0	0.00	0	0.00	0
Administrator V	2.00	270,191	4.00	374,874	2.00	180,384
Administrator VI	1.00	42,916	1.00	103,752	0.00	0
Administrator VII	1.00	330,840	2.00	201,526	4.00	422,964
Asst Attorney General VI	0.00	156,727	1.00	89,893	1.00	93,350
Asst Attorney General VII	1.00	0	0.00	0	0.00	0
Clinical Pharmacist	4.00	319,659	4.00	359,920	4.00	379,945
Comm Hlth Educator III	0.00	15,132	0.00	0	0.00	0
Computer Info Services Spec I	1.00	0	0.00	0	0.00	0
Database Specialist II	2.00	0	0.00	0	0.00	0
Emp Training Spec I	0.00	13,144	1.00	39,768	1.00	47,578
Epidemiologist I	1.00	37,877	1.00	62,495	0.00	0
Epidemiologist II	0.00	151,276	2.00	148,434	2.00	145,849
Epidemiologist III	0.00	24,885	0.00	0	1.00	73,929
Exec Assoc II	1.00	66,967	1.00	67,638	1.00	67,638
Exec IX	1.00	16,328	1.00	124,954	0.00	0
Exec VIII	0.00	11,507	1.00	153,000	1.00	153,000
Fiscal Accounts Technician II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician Supv	1.00	68,490	1.00	67,106	1.00	67,106
Hlth Policy Analyst Advanced	1.00	197,015	3.00	190,305	3.00	190,305
Hlth Policy Analyst I	0.00	0	0.00	0	1.00	47,881
Hlth Policy Analyst II	2.00	0	0.00	0	0.00	0
HSCRC Analyst I	1.00	95,426	1.00	82,914	0.00	0
HSCRC Associate Director II	1.00	110,141	1.00	111,245	0.00	0
HSCRC Chief I	1.00	49,071	1.00	65,856	0.00	0
IT Asst Director II	1.00	91,699	1.00	92,619	1.00	92,619
IT Functional Analyst II	2.00	121,761	2.00	122,982	2.00	122,982
IT Systems Technical Spec	1.00	80,535	1.00	81,342	1.00	81,342

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT Systems Technical Spec Supervisor	0.50	68,235	0.75	68,919	0.75	68,919
Medical Serv Reviewing Nurse II	1.00	74,013	1.00	74,755	1.00	74,755
Office Clerk II	7.00	165,541	5.00	168,047	5.00	168,047
Office Manager	1.00	43,832	1.00	44,271	1.00	44,271
Office Secy III	2.00	77,162	2.00	83,386	1.00	42,822
Office Services Clerk	16.50	485,886	15.00	532,384	14.00	496,403
Office Services Clerk Lead	4.00	159,274	4.00	159,284	4.00	159,284
Office Supervisor	3.00	225,805	5.00	229,559	5.00	229,559
Physician Clinical Specialist	0.00	194,560	1.00	204,269	0.00	0
Physician Program Manager IV	1.00	251,351	1.00	253,871	0.00	0
Prgm Admin I Hlth Services	0.00	9,682	0.00	0	1.00	62,001
Prgm Admin II Hlth Services	0.00	2,685	1.00	50,971	0.00	0
Prgm Admin IV Hlth Services	0.00	71,772	1.00	75,354	1.00	75,354
Prgm Mgr I	1.00	57,288	1.00	57,862	1.00	57,862
Prgm Mgr II	1.00	73,778	1.00	74,518	2.00	136,243
Prgm Mgr III	3.00	163,164	2.00	170,177	1.00	82,651
Prgm Mgr IV	1.00	76,255	2.00	190,264	1.00	70,280
Prgm Mgr Senior I	1.00	74,080	0.00	0	1.00	118,170
Prgm Mgr Senior III	1.00	125,880	1.00	127,141	1.00	127,141
Procurement Officer II	0.00	7,965	0.00	0	0.00	0
Procurement Officer Trainee	0.00	50,145	1.00	50,648	1.00	50,648
Psychologist I	1.00	0	0.00	0	0.00	0
Registered Nurse Charge Psych	0.00	0	1.00	54,279	0.00	0
Research Statistician IV	1.00	0	0.00	0	0.00	0
Statistical Asst II	1.00	46,920	1.00	47,394	1.00	47,394
<b>Total M00F0101</b>	<b>93.50</b>	<b>5,782,030</b>	<b>97.25</b>	<b>6,336,010</b>	<b>89.25</b>	<b>5,432,238</b>

**M00F02 - Office of Population Health Improvement**

**M00F0201 - Office of Population Health Improvement**

Admin Officer III	1.00	70,895	1.00	71,606	2.00	116,595
Administrator I	1.00	61,386	1.00	62,001	1.00	62,001
Administrator III	1.00	50,210	1.00	54,279	1.00	87,106
Administrator IV	1.00	85,302	1.00	86,157	1.00	86,157
Coord Spec Prgms Hlth Serv III Hlth Serv	0.00	29,377	1.00	42,294	1.00	54,521
Hlth Policy Analyst II	1.00	32,389	1.00	54,830	1.00	64,909
Nursing Prgm Conslt/Admin II	0.00	0	0.00	0	1.00	65,857
Physician Program Manager II	0.00	84,187	0.00	0	1.00	188,815
Physician Program Manager III	1.00	208,180	1.00	228,613	1.00	155,366
Physician Program Specialist	0.00	83,052	1.00	162,253	0.00	0
Prgm Admin I Addctn	1.00	61,386	1.00	62,001	1.00	62,001
Prgm Admin III Hlth Services	2.00	149,509	2.00	151,008	2.00	151,008
Prgm Admin IV Hlth Services	1.00	0	0.00	0	0.00	0
Prgm Mgr III	1.00	98,862	1.00	87,526	1.00	87,526
<b>Total M00F0201</b>	<b>11.00</b>	<b>1,014,735</b>	<b>12.00</b>	<b>1,062,568</b>	<b>14.00</b>	<b>1,181,862</b>

**M00F0249 - Local Health**

A/D Associate Counselor	62.00	1,718,752	58.00	2,947,271	58.00	2,947,271
A/D Associate Counselor Provisional	18.00	318,137	17.00	703,770	17.00	703,770
A/D Associate Counselor Supervisor	9.00	251,388	7.00	400,757	7.00	400,757
A/D Associate Counselor, Lead	8.85	262,577	7.85	456,733	7.85	456,733
A/D Professional Counselor	11.00	64,265	11.00	574,619	11.00	574,619
A/D Professional Counselor Advanced	3.00	149,624	2.00	151,124	2.00	151,124

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
A/D Professional Counselor Provisional	6.00	0	6.00	269,934	6.00	269,934
A/D Professional Counselor Supervisor	21.00	739,162	21.00	1,261,239	21.00	1,261,239
A/D Supervised Counselor	35.00	857,567	31.00	1,357,445	31.00	1,357,445
A/D Supervised Counselor Provisional	9.00	124,484	5.00	174,290	5.00	174,290
Accountant Advanced	1.00	40,432	1.00	50,971	1.00	50,971
Accountant I	2.00	49,774	5.00	233,891	5.00	233,891
Accountant II	8.00	224,747	7.00	358,891	7.00	358,891
Accountant Lead	1.00	58,002	1.00	62,495	1.00	62,495
Accountant Supervisor I	3.00	163,718	3.00	203,785	3.00	203,785
Accountant Trainee	1.00	20,842	0.00	0	0.00	0
Activity Therapy Associate I	1.00	0	1.80	62,572	1.80	62,572
Activity Therapy Associate II	0.00	0	0.80	31,286	0.80	31,286
Admin Aide	15.00	469,090	14.00	587,831	14.00	587,831
Admin Officer I	26.00	1,181,622	29.00	1,310,192	29.00	1,310,192
Admin Officer II	18.90	857,238	22.90	1,151,370	22.90	1,151,370
Admin Officer III	23.00	1,139,152	25.00	1,399,121	25.00	1,399,121
Admin Prog Mgr I	11.00	804,402	11.00	828,261	11.00	828,261
Admin Prog Mgr II	5.00	357,666	5.00	436,256	5.00	436,256
Admin Spec I	33.85	1,427,576	34.85	1,302,213	34.85	1,302,213
Admin Spec II	73.80	2,557,140	77.80	3,024,707	77.80	3,024,707
Admin Spec III	37.00	1,474,286	40.00	1,760,914	40.00	1,760,914
Administrator I	18.00	551,506	18.00	947,252	18.00	947,252
Administrator II	7.00	451,661	10.00	611,266	10.00	611,266
Administrator III	7.00	297,635	7.00	433,270	7.00	433,270
Administrator IV	2.00	91,189	2.00	150,759	2.00	150,759
Administrator V	1.00	135,860	2.00	157,154	2.00	157,154
Agency Budget Spec I	2.00	68,506	0.00	0	0.00	0
Agency Budget Spec II	8.00	491,928	11.00	644,483	11.00	644,483
Agency Budget Spec Supv	1.00	60,693	1.00	63,014	1.00	63,014
Agency Buyer II	0.80	28,893	0.80	31,006	0.80	31,006
Agency Grants Spec I	2.00	37,470	2.75	130,031	2.75	130,031
Agency Grants Spec II	6.60	178,948	5.60	336,517	5.60	336,517
Agency Grants Spec Supv	1.00	69,344	1.00	74,755	1.00	74,755
Agency Procurement Assoc II	2.00	76,984	2.00	73,609	2.00	73,609
Alcoh & Other Drug Abuse Prevent Crd	13.00	378,754	12.00	583,482	12.00	583,482
Alcoh & Other Drug Abuse Prevent Spec	10.00	227,409	13.00	494,232	13.00	494,232
Alcoh & Other Drug Abuse Prevent Supv	5.00	243,869	5.00	286,921	5.00	286,921
Building Security Officer II	3.00	85,151	3.00	107,408	3.00	107,408
Building Services Worker	5.00	156,875	5.00	159,032	5.00	159,032
CAMH Associate I	1.00	0	1.00	31,286	1.00	31,286
CAMH Associate II	0.00	4,650	0.00	0	0.00	0
CAMH Associate III	2.00	41,122	2.00	71,952	2.00	71,952
CAMH Specialist II	1.00	22,827	1.00	39,768	1.00	39,768
Comm Hlth Asst Dir Of Nursing	8.00	508,604	7.00	548,561	7.00	548,561
Comm Hlth Dir Of Nursing I	2.00	104,685	1.00	105,735	1.00	105,735
Comm Hlth Dir Of Nursing II	16.00	1,344,697	17.00	1,653,051	17.00	1,653,051
Comm Hlth Educator I	5.00	119,429	6.00	225,807	6.00	225,807
Comm Hlth Educator II	34.32	1,089,742	33.32	1,610,841	33.32	1,610,841
Comm Hlth Educator III	8.00	483,255	9.00	527,797	9.00	527,797
Comm Hlth Educator IV	3.00	126,645	2.00	125,219	2.00	125,219

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Comm Hlth Nurse I	10.60	169,466	12.60	640,658	12.60	640,658
Comm Hlth Nurse II	363.70	16,255,211	362.70	21,731,543	362.70	21,731,543
Comm Hlth Nurse Program Manager	39.00	2,266,006	38.00	2,950,582	38.00	2,950,582
Comm Hlth Nurse Program Super	82.80	4,290,037	84.80	6,161,639	84.80	6,161,639
Comm Hlth Nurse Psychiatric	3.00	83,011	3.00	192,401	3.00	192,401
Comm Hlth Nurse Supervisor	76.90	4,023,149	75.70	5,028,404	75.70	5,028,404
Comm Hlth Outreach Worker I	17.00	630,381	15.00	469,290	15.00	469,290
Comm Hlth Outreach Worker II	50.30	979,371	48.30	1,570,951	48.30	1,570,951
Computer Info Services Spec I	3.00	91,806	0.00	0	0.00	0
Computer Info Services Spec II	5.00	257,006	7.00	390,526	7.00	390,526
Computer Network Spec I	5.00	210,820	3.00	145,409	3.00	145,409
Computer Network Spec II	18.00	1,084,216	21.00	1,271,590	21.00	1,271,590
Computer Network Spec Lead	5.00	371,763	5.00	381,409	5.00	381,409
Computer Network Spec Mgr	2.00	166,530	2.00	168,200	2.00	168,200
Computer Network Spec Supr	12.00	841,783	12.00	908,888	12.00	908,888
Computer Network Spec Trainee	3.00	121,878	2.00	95,134	2.00	95,134
Computer User Support Spec I	0.00	0	1.00	32,820	1.00	32,820
Computer User Support Spec II	2.00	55,644	2.00	93,240	2.00	93,240
Contractual Hourly	0.00	40,325	0.00	0	0.00	0
Cook II	1.00	7,889	1.00	31,286	1.00	31,286
Coord Spec Prgms Hlth Serv I	54.00	1,433,413	52.00	2,009,753	52.00	2,009,753
Coord Spec Prgms Hlth Serv II Addictn	8.00	166,799	8.00	338,259	8.00	338,259
Coord Spec Prgms Hlth Serv II Dev Dsbl	35.75	888,407	36.00	1,490,822	36.00	1,490,822
Coord Spec Prgms Hlth Serv II Hlth Serv	117.35	3,741,885	131.75	5,680,721	131.75	5,680,721
Coord Spec Prgms Hlth Serv II Mtl Hlth	18.60	552,928	20.60	893,477	20.60	893,477
Coord Spec Prgms Hlth Serv III Addictn	11.00	306,190	12.00	531,479	12.00	531,479
Coord Spec Prgms Hlth Serv III Dev Dsbl	8.00	333,320	10.00	458,773	10.00	458,773
Coord Spec Prgms Hlth Serv III Hlth Serv	31.60	1,284,289	38.80	1,906,831	38.80	1,906,831
Coord Spec Prgms Hlth Serv III Mtl Hlth	5.00	192,584	7.00	337,871	7.00	337,871
Coord Spec Prgms Hlth Serv IV	1.00	0	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv IV Addictn	6.00	229,966	6.00	312,082	6.00	312,082
Coord Spec Prgms Hlth Serv IV Dev Dsbl	8.00	230,491	6.00	297,626	6.00	297,626
Coord Spec Prgms Hlth Serv IV Hlth Serv	19.00	706,716	20.00	1,018,005	20.00	1,018,005
Coord Spec Prgms Hlth Serv IV Mtl Hlth	10.00	273,590	9.00	448,283	9.00	448,283
Dental Assistant I	2.00	24,097	2.00	62,572	2.00	62,572
Dental Assistant II	14.60	497,105	14.60	546,432	14.60	546,432
Dental Assistant Trainee	1.00	0	1.00	31,286	1.00	31,286
Dental Hygienist II	3.00	178,830	4.00	203,144	4.00	203,144
Dental Hygienist III	4.00	145,430	4.00	223,840	4.00	223,840
Dentist II	5.00	329,290	5.00	569,945	5.00	569,945
Dentist III Community Health	3.80	543,331	3.80	548,776	3.80	548,776
Direct Care Asst II	2.00	75,842	3.00	111,328	3.00	111,328
Emp Training Spec II	1.00	46,642	2.00	89,403	2.00	89,403
Envrmntl Health Aide I	0.00	0	2.00	62,572	2.00	62,572
Envrmntl Health Aide II	1.00	0	1.00	31,286	1.00	31,286
Envrmntl Health Aide III	5.20	108,417	5.20	201,791	5.20	201,791
Envrmntl Health Aide IV	3.00	86,567	3.00	118,720	3.00	118,720
Envrmntl Health Specialist Dir I	7.00	596,453	7.00	601,158	7.00	601,158
Envrmntl Health Specialist Dir II	12.00	1,008,541	12.00	1,074,855	12.00	1,074,855
Envrmntl Health Specialist I	13.00	326,966	15.00	632,203	15.00	632,203

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Envrmntl Health Specialist II	96.00	3,717,927	105.00	5,272,083	105.00	5,272,083
Envrmntl Health Specialist Mgr I	7.00	416,111	8.00	588,256	8.00	588,256
Envrmntl Health Specialist Mgr II	9.00	395,607	9.00	635,674	9.00	635,674
Envrmntl Health Specialist Prg Supv	40.20	1,730,726	40.20	2,485,828	40.20	2,485,828
Envrmntl Health Specialist Supv	33.00	1,543,795	39.00	2,221,553	39.00	2,221,553
Envrmntl Health Specialist Trainee	49.00	1,172,124	54.00	2,254,201	54.00	2,254,201
Epidemiologist I	2.00	101,178	5.00	291,861	5.00	291,861
Epidemiologist II	4.75	332,385	6.75	421,100	6.75	421,100
Epidemiologist III	2.00	168,982	3.00	228,538	3.00	228,538
Family Investment Spec Supv I	2.00	117,286	2.00	118,462	2.00	118,462
Family Support Worker I	1.00	31,652	2.00	62,572	2.00	62,572
Family Support Worker II	7.00	209,112	7.00	221,150	7.00	221,150
Family Support Worker Trainee	2.00	14,813	2.00	62,572	2.00	62,572
Fiscal Accounts Clerk I	4.00	75,692	7.00	220,712	7.00	220,712
Fiscal Accounts Clerk II	76.60	1,912,754	70.60	2,594,808	70.60	2,594,808
Fiscal Accounts Clerk Manager	9.00	373,933	9.00	500,383	9.00	500,383
Fiscal Accounts Clerk Supervisor	18.00	731,413	17.00	807,014	17.00	807,014
Fiscal Accounts Clerk Trainee	1.00	25,622	0.00	0	0.00	0
Fiscal Accounts Clerk, Lead	10.00	313,796	9.00	382,862	9.00	382,862
Fiscal Accounts Technician I	8.00	204,083	4.00	154,834	4.00	154,834
Fiscal Accounts Technician II	22.75	847,573	25.00	1,107,678	25.00	1,107,678
Fiscal Accounts Technician Supv	7.00	159,812	6.00	284,373	6.00	284,373
Fiscal Services Chief I	5.00	241,803	6.00	423,963	6.00	423,963
Fiscal Services Chief II	2.00	77,513	2.00	145,302	2.00	145,302
Fiscal Services Officer I	2.00	47,406	2.00	101,942	2.00	101,942
Hlth Aide	2.00	18,980	3.00	93,858	3.00	93,858
Hlth Planner II	2.00	9,643	2.00	91,633	2.00	91,633
Hlth Planner III	8.00	292,786	8.00	436,605	8.00	436,605
Hlth Policy Analyst Assoc	2.00	49,647	1.00	44,989	1.00	44,989
Hlth Policy Analyst I	3.00	70,175	2.00	101,278	2.00	101,278
Hlth Policy Analyst II	4.00	118,001	6.00	336,860	6.00	336,860
Hlth Records Prgm Supv	1.00	56,645	1.00	57,213	1.00	57,213
Hlth Records Tech Tr	0.00	7,187	1.00	31,508	1.00	31,508
Hlth Records Tech I	2.00	0	2.00	62,572	2.00	62,572
Hlth Records Tech II	10.00	344,295	10.00	389,478	10.00	389,478
Hlth Ser Spec II	3.00	69,942	2.00	70,414	2.00	70,414
Hlth Ser Spec III	0.00	0	1.00	37,410	1.00	37,410
Home Health Nurse	8.00	388,402	7.00	422,855	7.00	422,855
Home Health Nurse Supervisor	2.00	86,929	2.00	145,662	2.00	145,662
Housekeeping Supv II	1.00	34,390	1.00	34,735	1.00	34,735
HR Administrator I	1.00	81,438	1.00	82,254	1.00	82,254
HR Administrator II	1.00	88,578	1.00	89,466	1.00	89,466
HR Officer I	8.00	447,655	7.00	431,379	7.00	431,379
HR Officer II	0.00	42,667	1.00	69,487	1.00	69,487
HR Officer III	7.00	471,014	7.00	475,736	7.00	475,736
HR Specialist	0.00	21,204	0.00	0	0.00	0
HR Specialist Trn	2.00	114,596	4.00	191,902	4.00	191,902
Hum Ser Aide	3.00	37,318	3.00	93,858	3.00	93,858
Interviewer-Translator	17.00	470,248	16.00	558,969	16.00	558,969
IT Programmer Analyst II	1.00	64,265	1.00	64,909	1.00	64,909

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT Programmer Analyst Lead/Advanced	1.00	76,894	1.00	77,665	1.00	77,665
IT Programmer Analyst Supervisor	1.00	83,680	1.00	84,519	1.00	84,519
Licensed Clinical A/D Counselor	3.00	77,820	2.00	119,016	2.00	119,016
Licensed Clinical A/D Counselor Supv	5.00	131,335	5.00	295,489	5.00	295,489
Licensed Graduate A/D Counselor	2.00	0	2.00	89,978	2.00	89,978
Licensed Practical Nurse I	4.00	84,935	5.00	211,847	5.00	211,847
Licensed Practical Nurse II	24.48	554,509	22.66	1,025,957	22.66	1,023,471
Licensed Practical Nurse III Adv	1.80	48,297	1.80	100,025	1.80	92,354
Licensed Practical Nurse III Ld	1.00	0	1.00	44,543	1.00	44,543
Maint Asst	3.00	98,540	3.00	99,562	3.00	99,562
Maint Mechanic	1.00	23,224	0.00	0	0.00	0
Maint Mechanic Senior	2.00	66,007	3.00	108,168	3.00	108,168
Maint Supv II Non Lic	1.00	61,386	1.00	62,001	1.00	62,001
Management Assoc	1.00	59,947	0.00	0	0.00	0
Management Associate	16.00	672,832	17.00	793,922	17.00	793,922
Med Care Prgm Assoc I	17.00	511,236	17.00	626,884	17.00	626,884
Med Care Prgm Assoc II	72.80	2,493,270	76.00	2,943,750	76.00	2,943,750
Med Care Prgm Assoc Lead/Adv	11.00	502,317	14.00	655,570	14.00	655,570
Med Care Prgm Assoc Supv	13.00	540,300	13.00	619,377	13.00	619,377
Mental Health Assoc II	1.00	0	0.00	0	0.00	0
Mental Health Assoc III	8.00	161,322	6.00	224,959	6.00	224,959
Mental Health Assoc IV	2.00	0	1.00	34,858	1.00	34,858
MH Graduate Professional Counselor	8.00	276,747	6.00	295,323	6.00	295,323
MH Professional Counselor	30.00	1,042,899	35.00	1,949,720	35.00	1,949,720
MH Professional Counselor Adv	4.00	283,154	4.00	273,419	4.00	273,419
MH Professional Counselor Supv	12.00	474,720	11.00	696,086	11.00	696,086
Nurse Practitioner Psychiatric MDH	3.00	198,932	3.00	343,086	3.00	343,086
Nurse Practitioner/Midwife I	4.50	6,002	3.50	231,448	3.50	231,448
Nurse Practitioner/Midwife II	21.00	1,219,049	19.60	1,597,603	19.60	1,597,603
Nurse Practitioner/Midwife Super	4.00	168,717	4.00	297,466	4.00	297,466
Nursing Prgm Conslt/Admin I	0.00	10,687	0.00	0	0.00	0
Nutrition Program Trainee	10.00	299,979	11.00	419,815	11.00	419,815
Nutritionist I	6.00	29,830	5.00	211,470	5.00	211,470
Nutritionist II	14.00	661,773	14.00	711,490	14.00	711,490
Nutritionist III	4.00	256,383	4.00	258,952	4.00	258,952
Nutritionist IV	4.00	91,023	4.00	236,025	4.00	236,025
OBS-Dir Admin Serv Loc Hlth II	1.00	0	0.00	0	0.00	0
OBS-Dir Admin Serv Loc Hlth III	1.00	75,442	1.00	76,198	1.00	76,198
OBS-Social Work Associate I	1.00	0	0.00	0	0.00	0
Office Clerk Assistant	1.00	9,863	0.00	0	0.00	0
Office Clerk I	11.00	184,301	9.00	281,574	9.00	281,574
Office Clerk II	36.30	606,528	33.30	1,068,136	33.30	1,068,136
Office Manager	9.00	443,375	9.00	447,912	9.00	447,912
Office Processing Clerk I	1.00	21,269	1.00	31,286	1.00	31,286
Office Processing Clerk II	7.00	64,675	5.00	160,150	5.00	160,150
Office Secy I	17.00	353,061	18.00	594,279	18.00	594,279
Office Secy II	60.00	1,819,349	58.00	2,134,153	58.00	2,134,153
Office Secy III	51.00	1,759,858	55.00	2,190,126	55.00	2,190,126
Office Services Clerk	99.60	2,237,694	92.60	3,100,190	92.60	3,100,190
Office Services Clerk Lead	15.00	405,461	15.00	560,356	15.00	560,356

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Office Supervisor	43.00	1,504,138	41.00	1,730,676	41.00	1,730,676
OSH Compliance Officer II	0.00	26,910	0.00	0	0.00	0
Patient/Client Driver	19.00	408,771	20.00	643,339	20.00	643,339
Peer Recovery Specialist I, Certified	18.00	426,409	21.00	675,084	21.00	675,084
Peer Recovery Specialist II, Certified	42.00	1,108,391	54.00	1,785,888	54.00	1,785,888
Peer Recovery Specialist Supv, Certified	7.00	194,300	10.00	375,341	10.00	375,341
Personnel Associate I	7.00	146,708	6.00	207,317	6.00	207,317
Personnel Associate II	11.00	367,353	12.00	455,361	12.00	455,361
Personnel Associate III	9.00	376,603	9.00	417,416	9.00	417,416
Personnel Clerk	4.00	93,976	5.00	157,862	5.00	157,862
PH Lab Assistant III	1.00	0	1.00	31,286	1.00	31,286
PH Lab Sci General III	2.00	153,789	2.00	155,330	2.00	155,330
Pharmacist III	0.00	641	0.00	0	0.00	0
Physician Assistant II	1.00	0	1.00	42,294	1.00	42,294
Physician Clinical Specialist	31.20	1,788,478	29.80	4,379,400	29.80	4,379,400
Physician Clinical Staff	2.60	150,006	3.60	425,027	3.60	425,027
Physician Program Manager I	12.00	1,878,623	12.00	2,235,416	12.00	2,235,416
Physician Program Manager II	5.00	906,662	5.00	1,051,557	5.00	1,051,557
Physician Program Manager III	2.00	193,891	1.00	195,835	1.00	195,835
Physician Supervisor	3.00	234,410	2.00	304,202	2.00	304,202
Police Officer Supervisor	1.00	0	1.00	54,592	1.00	54,592
Prgm Admin I Addctn	2.00	128,514	2.00	112,329	2.00	112,329
Prgm Admin I Hlth Services	29.00	1,298,342	32.00	1,777,951	32.00	1,777,951
Prgm Admin I Mental Hlth	3.00	191,309	3.00	193,226	3.00	193,226
Prgm Admin II Addctn	6.00	187,401	6.00	341,725	6.00	341,725
Prgm Admin II Dev Dsbl	2.00	0	1.00	50,971	1.00	50,971
Prgm Admin II Hlth Services	20.00	961,467	19.00	1,137,758	19.00	1,137,758
Prgm Admin II Mental Hlth	4.00	271,336	4.00	274,057	4.00	274,057
Prgm Admin III Addctn	7.00	410,657	8.00	556,233	8.00	556,233
Prgm Admin III Hlth Services	9.00	535,219	13.00	926,407	13.00	926,407
Prgm Admin III Mental Hlth	8.00	405,096	6.00	396,067	6.00	396,067
Prgm Admin IV Addctn	6.00	313,738	6.00	432,608	6.00	432,608
Prgm Admin IV Hlth Services	14.00	745,576	14.00	993,587	14.00	993,587
Prgm Admin IV Mental Hlth	8.00	351,573	8.00	521,759	8.00	521,759
Prgm Admin V Addctn	0.00	0	1.00	61,725	1.00	61,725
Prgm Admin V Hlth Services	3.00	167,098	3.00	230,498	3.00	230,498
Prgm Admin V Mental Hlth	1.00	76,650	1.00	77,418	1.00	77,418
Prgm Mgr III	24.00	962,588	16.00	1,259,696	16.00	1,259,696
Prgm Mgr IV	6.00	864,407	14.00	1,270,350	14.00	1,270,350
Prgm Mgr Senior I	2.00	236,248	2.00	238,617	2.00	238,617
Prgm Mgr Senior II	12.00	919,817	12.00	1,199,323	12.00	1,199,323
Prgm Mgr Senior III	1.00	125,879	1.00	127,141	1.00	127,141
Procurement Officer I	4.00	247,319	4.00	249,798	4.00	249,798
Procurement Officer III	1.00	78,130	1.00	78,913	1.00	78,913
Psychologist I	2.00	0	2.00	122,838	2.00	122,838
Psychology Associate II Masters	1.00	59,171	1.00	59,764	1.00	59,764
Pub Affairs Officer I	4.00	174,680	4.00	195,596	4.00	195,596
Pub Affairs Officer II	2.00	107,644	3.00	153,712	3.00	153,712
Pub Affairs Specialist	1.00	54,222	2.00	79,028	2.00	79,028
Registered Nurse	7.00	275,162	7.00	392,685	7.00	392,685

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Registered Nurse Charge Med	10.00	439,247	10.00	642,947	10.00	642,947
Registered Nurse Manager Med	2.00	156,946	2.00	179,540	2.00	179,540
Registered Nurse Supv Med	4.00	197,061	3.00	233,501	3.00	233,501
Research Statistician II	1.00	0	1.00	44,989	1.00	44,989
Research Statistician III	2.00	0	2.00	95,762	2.00	95,762
Services Specialist	11.00	357,266	10.00	344,009	10.00	344,009
Services Supervisor I	1.00	45,256	1.00	44,041	1.00	44,041
Services Supervisor II	2.00	40,151	1.00	40,554	1.00	40,554
Social Work Prgm Admin, Health Svcs	7.00	426,891	8.00	620,114	8.00	620,114
Social Work Supv Health Svcs	21.00	853,747	22.00	1,355,515	22.00	1,347,434
Social Worker Adv Health Svcs	9.00	381,900	9.00	562,276	9.00	546,953
Social Worker I, Health Svcs	41.00	1,451,041	44.00	2,307,846	44.00	2,304,565
Social Worker II, Health Svcs	81.50	2,150,906	75.70	4,255,532	75.70	4,243,990
Speech Patholgst Audiolgst III	1.00	18,337	1.00	68,717	1.00	68,717
Speech Patholgst Audiolgst IV	1.00	79,894	1.00	80,695	1.00	80,695
Summer Student Worker	0.00	11,212	0.00	0	0.00	0
Vision Hear Screen Tech Supv I	1.00	32,307	1.00	32,631	1.00	32,631
Vision Hear Screen Tech Supv II	1.00	40,258	1.00	40,662	1.00	40,662
Vision Hearg Screen Tech	1.60	0	1.60	62,572	1.60	62,572
Webmaster II	2.00	124,930	2.00	126,182	2.00	126,182
Webmaster Supr	1.00	0	1.00	57,862	1.00	57,862
WIC Services Assoc	52.30	1,556,153	54.10	2,060,525	54.10	2,036,263
WIC Services Assoc Ld	15.60	706,931	15.60	801,246	15.60	704,231
WIC Services Assoc Trn	3.00	11,070	2.00	62,572	2.00	62,572
<b>Total M00F0249</b>	<b>3,545.90</b>	<b>135,832,886</b>	<b>3,608.73</b>	<b>189,765,806</b>	<b>3,608.73</b>	<b>189,596,145</b>
<b>Total M00F02-Office of Population Health Improvement</b>	<b>3,556.90</b>	<b>136,847,621</b>	<b>3,620.73</b>	<b>190,828,374</b>	<b>3,622.73</b>	<b>190,778,007</b>

**M00F03 - Prevention and Health Promotion Administration**

**M00F0301 - Infectious Disease and Environmental Health Services**

Admin Aide	5.00	132,273	4.00	161,067	3.00	117,769
Admin Officer I	1.00	47,975	1.00	48,456	0.00	0
Admin Officer II	1.00	40,582	1.00	53,523	2.00	105,111
Admin Officer III	9.00	462,844	8.00	484,415	8.00	467,889
Admin Prog Mgr I	0.00	31,999	0.00	0	1.00	75,354
Admin Prog Mgr II	1.00	65,458	1.00	95,429	1.00	83,577
Admin Prog Mgr III	1.00	182,624	2.00	184,456	2.00	184,456
Admin Prog Mgr IV	0.00	92,423	1.00	93,350	1.00	93,350
Admin Spec I	1.00	41,298	1.00	41,712	1.00	41,712
Admin Spec II	6.00	294,102	6.00	288,010	6.00	288,010
Admin Spec III	2.00	217,029	3.00	150,041	4.00	217,480
Administrator I	7.00	277,350	7.00	422,964	7.00	389,708
Administrator II	4.00	305,896	6.00	379,720	6.00	395,902
Administrator III	3.00	113,944	2.00	136,533	2.00	169,360
Administrator IV	7.00	252,036	4.00	277,297	3.00	235,775
Administrator V	0.00	854,835	9.00	673,181	15.00	1,172,510
Administrator VI	1.00	132,309	2.00	169,609	2.00	180,342
Agency Budget Spec II	4.00	175,360	4.00	241,060	2.00	121,574
Agency Budget Spec Lead	3.00	97,487	2.00	122,751	3.00	175,981
Agency Budget Spec Supv	0.00	44,649	0.00	0	2.00	124,879
Agency Grants Spec II	2.00	214,372	4.00	219,152	5.00	288,656
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Agency Procurement Spec Supv	2.00	0	0.00	0	0.00	0
Asst Attorney General VI	1.00	95,982	1.00	96,944	1.00	96,944
Comm Hlth Educator III	4.00	205,649	5.00	277,623	4.00	235,990
Comm Hlth Educator IV	1.00	73,423	1.00	74,159	1.00	74,159
Comm Hlth Educator V	1.00	69,899	1.00	70,600	1.00	70,600
Computer Network Spec Lead	1.00	69,899	1.00	70,600	1.00	70,600
Computer Network Spec Supr	3.00	150,986	3.00	210,362	3.00	210,362
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	0	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv III Hlth Serv	3.00	143,884	3.00	147,724	3.00	147,724
Coord Spec Prgms Hlth Serv IV Hlth Serv	15.00	642,926	11.00	657,460	11.00	661,750
Data Entry Operator I	0.00	3,629	0.00	0	0.00	0
Database Specialist I	3.00	105,574	2.00	122,842	1.00	62,001
Database Specialist II	4.00	179,287	4.00	276,003	4.00	252,609
Database Specialist Manager	1.00	98,119	1.00	99,103	1.00	99,103
Database Specialist Supervisor	2.00	207,286	2.00	175,811	2.00	175,811
Envrmtl Prgm Mgr I General	5.00	410,155	5.00	474,218	5.00	465,253
Epidemiologist I	17.00	526,983	12.00	645,437	12.00	679,496
Epidemiologist II	25.00	1,933,789	30.00	2,048,301	26.00	1,717,061
Epidemiologist III	10.00	653,159	8.00	660,378	8.00	645,853
Exec Assoc I	1.00	63,964	1.00	64,605	1.00	64,605
Fiscal Accounts Clerk II	1.00	37,103	1.00	39,841	1.00	39,841
Fiscal Accounts Clerk, Lead	1.00	45,589	1.00	49,013	1.00	49,013
Fiscal Accounts Technician II	2.00	95,642	2.00	83,914	2.00	83,914
Fiscal Accounts Technician Supv	1.00	52,585	1.00	56,587	1.00	56,587
Hlth Planner III	1.00	0	0.00	0	0.00	0
Hlth Policy Analyst Advanced	0.00	69,899	1.00	70,600	1.00	70,600
Hlth Policy Analyst I	1.00	45,306	1.00	51,488	0.00	0
Hlth Policy Analyst II	3.00	54,286	2.00	105,801	4.00	211,602
Hlth Records Reviewer	3.00	116,018	3.00	123,138	1.00	37,769
IT Functional Analyst I	0.00	41,489	1.00	52,004	1.00	44,989
IT Functional Analyst II	1.00	30,465	1.00	57,485	1.00	60,841
IT Functional Analyst Lead	1.00	65,498	1.00	66,155	1.00	66,155
IT Programmer Analyst Lead/Advanced	0.00	0	1.00	54,279	0.00	0
IT Systems Technical Spec	0.00	72,346	0.00	0	1.00	76,805
Management Associate	1.00	50,185	1.00	50,688	1.00	50,688
Management Specialist III	1.00	52,992	1.00	53,523	2.00	100,632
Med Care Prgm Assoc I	0.00	16,733	0.00	0	0.00	0
Med Care Prgm Assoc II	7.00	199,727	5.00	205,418	4.00	163,806
Med Care Prgm Assoc Lead/Adv	2.00	100,586	3.00	135,774	2.00	91,506
Med Care Prgm Assoc Supv	2.00	122,059	2.00	123,282	2.00	123,282
Nursing Prgm Conslt/Admin I	2.00	270,982	3.00	228,914	3.00	243,144
Nursing Prgm Conslt/Admin II	1.00	104,685	1.00	105,735	1.00	105,735
Nursing Prgm Conslt/Admin III	2.00	169,180	2.00	196,187	2.00	217,430
Office Clerk II	0.00	21,723	0.00	0	0.00	0
Office Secy III	4.80	188,954	4.80	198,094	4.80	198,094
Office Services Clerk	0.00	7,901	0.00	0	1.00	31,286
Office Supervisor	1.00	48,121	1.00	48,603	1.00	48,603
Physician Program Manager II	2.00	427,242	2.00	401,926	3.00	644,148
Physician Program Manager III	1.00	226,343	1.00	228,613	1.00	228,613
Physician Program Specialist	0.00	5,064	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Admin I Hlth Services	9.00	564,844	10.00	614,661	9.00	526,362
Prgm Admin II	1.00	54,475	1.00	80,053	0.00	0
Prgm Admin II Hlth Services	7.00	213,039	8.00	473,649	4.00	295,409
Prgm Admin III Hlth Services	4.00	310,997	4.00	309,815	4.00	309,815
Prgm Admin IV Hlth Services	3.00	232,516	3.00	223,723	5.00	366,764
Prgm Admin V Hlth Services	3.00	180,198	2.00	183,784	2.00	183,784
Prgm Mgr I	0.00	82,091	1.00	82,914	1.00	82,914
Prgm Mgr II	5.00	364,265	4.00	355,191	5.00	443,683
Prgm Mgr III	1.00	236,681	2.00	201,919	2.00	201,919
Prgm Mgr IV	3.00	391,725	4.00	361,551	4.00	404,119
Prgm Mgr Senior I	3.00	319,936	3.00	309,204	3.00	347,937
Prgm Mgr Senior II	3.00	341,954	3.00	345,140	3.00	345,140
Prgm Mgr Senior III	1.00	135,897	1.00	137,260	1.00	137,260
Prgm Mgr Senior IV	1.00	155,312	1.00	146,573	1.00	146,573
Procurement Officer I	0.00	85,373	2.00	121,457	2.00	137,975
Procurement Officer II	0.00	75,441	1.00	76,198	1.00	76,198
Procurement Officer III	0.00	78,130	1.00	78,913	1.00	78,913
Research Statistician II	2.00	59,623	2.00	103,111	1.00	44,989
Research Statistician III	1.00	0	0.00	0	0.00	0
Sanitarian I Registered	0.00	167,927	0.00	0	0.00	0
Sanitarian IV Registered	16.00	842,111	16.00	959,559	16.00	1,034,129
Sanitarian VI Registered	13.00	1,029,464	13.00	1,021,277	14.00	1,076,999
Services Specialist	1.00	33,972	1.00	34,312	1.00	34,312
Social Worker I, Health Svcs	1.00	0	0.00	0	0.00	0
Social Worker II, Health Svcs	0.00	62,430	1.00	63,056	1.00	63,056
<b>Total M00F0301</b>	<b>278.80</b>	<b>18,468,542</b>	<b>285.80</b>	<b>19,485,278</b>	<b>284.80</b>	<b>20,042,649</b>

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

Admin Aide II	2.00	82,010	2.00	101,883	2.00	101,883
Admin Officer I	0.50	0	0.00	0	0.00	0
Admin Officer II	3.00	88,364	3.00	151,336	3.00	139,109
Admin Officer III	11.00	590,887	11.00	617,317	11.00	617,317
Admin Prog Mgr I	2.00	80,474	2.00	137,283	1.00	64,752
Admin Spec II	3.00	139,823	3.00	132,116	3.00	132,116
Admin Spec III	4.00	171,069	4.00	206,623	3.00	142,259
Administrator I	10.00	445,964	9.00	549,129	5.00	303,826
Administrator II	3.00	192,133	3.00	184,074	4.00	224,693
Administrator III	3.00	213,251	3.00	215,389	3.00	215,389
Administrator IV	2.00	119,659	3.00	216,009	2.00	150,734
Administrator V	1.00	172,930	2.00	174,663	2.00	174,663
Administrator VII	0.00	0	0.00	0	1.00	96,944
Agency Budget Spec II	2.00	136,623	2.00	121,574	3.00	183,575
Agency Budget Spec Supv	1.00	69,344	1.00	74,755	1.00	74,755
Agency Grants Spec II	2.00	0	1.00	47,881	0.00	0
Agency Grants Spec Lead	1.00	70,123	1.00	75,592	1.00	75,592
Clinical Nurse Specialist	2.00	0	0.00	0	0.00	0
Comm Hlth Educator II	2.80	132,048	2.80	149,502	2.80	149,559
Comm Hlth Educator III	2.50	120,896	3.50	175,087	5.50	314,415
Comm Hlth Educator IV	1.00	73,514	1.00	66,155	1.00	66,155
Comm Hlth Educator V	3.00	204,194	3.00	208,068	3.00	242,436
Computer Info Services Spec II	0.00	0	0.00	0	1.00	54,941

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Computer Network Spec I	1.00	53,248	1.00	51,488	2.00	102,976
Computer Network Spec II	1.00	7,149	1.00	61,323	0.00	0
Computer Network Spec Lead	1.00	84,616	1.00	85,464	1.00	85,464
Computer Network Spec Mgr	1.00	76,650	1.00	77,418	1.00	77,418
Computer Network Spec Supr	1.00	79,009	1.00	79,801	1.00	79,801
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	0	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv IV Addictn	0.00	23,534	0.00	0	1.00	67,638
Coord Spec Prgms Hlth Serv IV Hlth Serv	8.00	287,696	7.00	378,796	6.00	320,674
Database Specialist II	2.00	113,309	2.00	153,921	1.00	74,755
Epidemiologist I	1.00	39,692	0.00	0	2.00	117,126
Epidemiologist II	4.00	300,459	5.00	356,525	4.00	264,006
Epidemiologist III	3.00	233,918	3.00	245,056	3.00	245,056
Fiscal Accounts Clerk II	3.00	115,918	3.00	124,505	3.00	124,505
Fiscal Accounts Technician II	1.00	44,296	1.00	47,610	1.00	47,610
Hlth Policy Analyst I	3.00	58,002	1.00	58,583	1.00	58,583
Hlth Policy Analyst II	1.00	152,853	3.00	164,437	3.00	170,362
IT Programmer Analyst II	2.00	72,038	1.00	72,760	1.00	72,760
IT Programmer Analyst Lead/Advanced	2.00	148,630	2.00	150,120	2.00	150,120
IT Quality Assurance Spec	2.00	124,571	2.00	135,951	2.00	135,951
Med Care Prgm Assoc I	1.00	49,952	1.00	50,452	1.00	50,452
Med Care Prgm Assoc II	3.00	121,791	3.00	155,534	3.00	135,660
Med Care Prgm Assoc Supr	3.00	129,187	3.00	156,597	3.00	156,597
Med Care Prgm Mgr III	1.00	90,262	1.00	91,167	1.00	91,167
Med Care Prgm Spec II	1.00	80,057	2.00	96,993	2.00	110,126
Medical Serv Reviewing Nurse II	1.00	86,242	1.00	87,106	1.00	87,106
Nursing Prgm Conslt/Admin I	5.50	593,082	7.00	616,044	7.00	616,044
Nursing Prgm Conslt/Admin II	2.00	198,134	2.00	200,120	2.00	200,120
Nursing Prgm Conslt/Admin III	5.00	414,798	4.00	418,956	4.00	418,956
Nutritionist II	1.50	87,772	1.50	91,119	1.50	82,856
Nutritionist III	1.00	0	0.00	0	0.00	0
Nutritionist IV	3.00	262,312	4.00	264,942	3.00	198,787
Nutritionist V	1.80	147,374	1.80	148,851	1.80	148,851
Office Clerk II	1.00	0	0.00	0	0.00	0
Office Secy I	1.00	33,122	1.00	33,454	1.00	33,454
Office Secy II	1.00	44,922	1.00	46,537	1.00	46,537
PH Dental Administrator	1.00	161,542	1.00	163,161	1.00	163,161
Physician Program Manager I	1.00	179,969	1.00	181,774	1.00	181,774
Physician Program Manager II	3.00	772,839	4.00	758,691	4.00	786,750
Physician Program Specialist	1.00	101,079	1.00	196,640	1.00	162,253
Prgm Admin I Addctn	0.00	47,362	1.00	55,384	1.00	49,647
Prgm Admin I Hlth Services	10.00	508,630	9.00	583,801	8.00	534,581
Prgm Admin II Addctn	2.00	48,567	1.00	68,717	0.00	0
Prgm Admin II Hlth Services	3.00	190,499	2.00	136,915	4.00	283,892
Prgm Admin III Hlth Services	8.00	321,236	6.00	410,480	6.00	451,252
Prgm Admin IV Hlth Services	5.00	227,016	4.00	284,291	5.00	352,337
Prgm Admin V Hlth Services	0.00	36,864	1.00	61,725	1.00	95,429
Prgm Mgr I	1.00	74,606	1.00	75,354	2.00	150,708
Prgm Mgr III	4.00	417,720	4.00	385,667	4.00	385,667
Prgm Mgr IV	5.00	484,557	5.00	497,033	5.00	464,453
Prgm Mgr Senior I	1.00	94,930	1.00	95,882	1.00	95,882

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Mgr Senior II	2.00	124,885	1.00	126,137	1.00	126,137
Sanitarian IV Registered	1.00	68,797	1.00	69,487	1.00	69,487
Speech Patholgst Audiolgst III	1.00	79,258	1.00	80,053	1.00	80,053
Speech Patholgst Audiolgst V	1.00	75,839	1.00	79,801	1.00	79,801
<b>Total M00F0304</b>	<b>182.60</b>	<b>11,474,096</b>	<b>174.60</b>	<b>12,617,059</b>	<b>173.60</b>	<b>12,609,895</b>
<b>Total M00F03-Prevention and Health Promotion Administration</b>	<b>461.40</b>	<b>29,942,638</b>	<b>460.40</b>	<b>32,102,337</b>	<b>458.40</b>	<b>32,652,544</b>
<b>M00F0501 - Post Mortem Examining Services</b>						
Admin Officer I	1.00	50,687	1.00	51,195	2.00	90,963
Admin Officer III	0.00	0	0.00	0	1.00	44,989
Admin Prog Mgr I	1.00	91,975	1.00	92,897	1.00	92,897
Admin Spec II	2.00	43,144	2.00	78,783	1.00	43,576
Admin Spec III	0.00	53,155	1.00	53,688	2.00	91,098
Administrator II	0.00	0	0.00	0	1.00	50,971
Agency Buyer II	1.00	0	0.00	0	0.00	0
Asst Med Exam Bd Cert	13.50	2,870,997	14.50	3,215,136	17.50	4,464,816
Asst Med Exam Non Bd Cert	3.00	290,637	2.00	385,731	3.00	532,074
Asst Toxicolgst PM, Board Certified	3.00	162,589	2.00	154,094	1.00	78,536
Asst Toxicolgst PM, Lead	1.00	85,488	1.00	77,418	2.00	145,302
Asst Toxicolgst PM, Non-Board Certified	6.00	389,508	7.00	401,823	10.00	549,982
Autopsy Assistant	7.00	287,677	8.00	287,259	15.00	511,946
Autopsy Assistant,Lead	4.00	157,883	3.00	133,555	2.00	89,621
Chf Med Exam Post Mortem	0.00	128,059	1.00	279,406	1.00	331,500
Chf Toxicologist, Post Mortem	1.00	118,641	1.00	110,018	1.00	118,731
Computer Network Spec II	2.00	146,285	2.00	147,751	2.00	147,751
Dep Med Exam Post Mortem	2.00	301,310	2.00	533,551	2.00	615,000
Exec Assoc I	1.00	57,094	1.00	57,666	1.00	57,666
Executive Senior	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	46,924	1.00	50,452	1.00	50,452
Forensic Investigator	12.50	517,682	11.50	471,554	14.50	571,232
Forensic Investigator Lead	2.50	177,665	3.50	158,238	3.50	158,237
IT Systems Technical Spec	1.00	91,975	1.00	92,897	1.00	92,897
Maint Chief II Non Lic	1.00	0	0.00	0	0.00	0
Maint Chief IV Non Lic	1.00	62,156	1.00	56,587	1.00	56,587
Maint Mechanic Senior	1.00	31,111	1.00	31,286	1.00	43,275
Office Secy II	1.00	0	0.00	0	0.00	0
Office Secy III	5.00	191,981	5.00	212,023	6.00	253,650
Office Services Clerk	4.00	160,528	4.00	162,138	4.00	162,138
PH Lab Technician II	1.00	37,578	1.00	39,247	1.00	39,247
Procurement Officer Trainee	0.00	49,563	1.00	50,648	1.00	50,648
Registered Nurse	1.00	72,890	1.00	70,039	1.00	70,039
Resident Forensic Pathologist	4.00	303,209	4.00	287,016	4.00	287,016
<b>Total M00F0501</b>	<b>85.50</b>	<b>6,978,391</b>	<b>84.50</b>	<b>7,742,096</b>	<b>104.50</b>	<b>9,892,837</b>
<b>M00F0601 - Office of Preparedness and Response</b>						
Admin Aide	1.00	39,754	1.00	40,152	1.00	40,152
Admin Officer II	2.00	100,495	2.00	101,630	2.00	101,630
Administrator I	2.00	129,412	2.00	126,382	2.00	126,382
Administrator II	1.00	64,253	1.00	62,495	1.00	62,495
Administrator III	1.00	120,818	2.00	124,879	2.00	136,026
Administrator IV	0.00	0	0.00	0	1.00	57,862

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Agency Grants Spec II	1.00	66,967	1.00	72,188	1.00	72,188
Agency Grants Spec Supr	1.00	71,261	1.00	70,600	1.00	70,600
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Computer Network Spec II	2.00	131,462	2.00	132,334	2.00	132,334
Contractual Hourly	0.00	199,944	0.00	0	0.00	0
Epidemiologist II	2.00	122,382	2.00	141,200	2.00	141,200
Exec VIII	0.00	139,974	0.00	0	0.00	0
Hlth Planner III	2.00	92,830	2.00	114,238	2.00	114,238
Hlth Planner IV	1.00	50,015	1.00	54,279	1.00	65,426
Hlth Planning & Dev Admin I	1.00	78,093	1.00	71,158	1.00	71,158
Management Development Spec	1.00	0	1.00	47,881	1.00	47,881
Nursing Prgm Conslt/Admin I	0.00	12,004	0.00	0	0.00	0
Office Secy III	1.00	48,155	1.00	48,638	1.00	48,638
Physician Program Manager I	1.00	198,873	1.00	196,373	1.00	196,373
Prgm Mgr II	2.00	177,042	2.00	167,189	2.00	143,718
Prgm Mgr Senior I	1.00	113,689	1.00	101,487	1.00	101,487
Prgm Mgr Senior IV	1.00	172,017	1.00	146,573	1.00	146,573
Procurement Officer I	0.00	47,406	1.00	47,881	1.00	47,881
Pub Affairs Officer II	1.00	0	0.00	0	0.00	0
<b>Total M00F0601</b>	<b>26.00</b>	<b>2,176,846</b>	<b>26.00</b>	<b>1,867,557</b>	<b>27.00</b>	<b>1,924,242</b>

**M0010301 - Services and Institutional Operations**

Admin Aide	1.00	46,763	1.00	43,144	1.00	48,122
Admin Officer I	1.00	53,563	1.00	54,100	1.00	54,100
Admin Officer II	0.00	0	1.00	42,294	1.00	42,294
Admin Officer III	2.00	50,771	2.00	89,978	2.00	103,111
Admin Spec II	1.00	94,363	2.00	95,309	2.00	95,309
Admin Spec III	1.00	0	0.00	0	0.00	0
Administrative Mgr IV	1.00	80,634	1.00	100,689	1.00	110,719
Administrator I	2.00	123,400	2.00	124,637	2.00	124,637
Administrator V	1.00	71,049	1.00	90,178	1.00	61,725
Agency Budget Spec II	1.00	62,070	1.00	66,895	1.00	66,895
Agency Buyer V	0.00	57,094	1.00	61,515	1.00	61,515
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Asst Dir Of Nursing Med	1.00	104,851	1.00	103,752	1.00	65,857
Asst Supt II State Hospital	1.00	59,741	1.00	80,437	1.00	90,178
Building Services Worker	10.00	345,927	11.00	353,707	11.00	353,707
Chaplain	1.00	64,629	1.00	62,692	1.00	62,692
Clinical Nurse Specialist Med	1.00	83,513	1.00	83,577	1.00	83,577
Computer Network Spec Supr	1.00	88,578	1.00	89,466	1.00	89,466
Cook II	4.00	138,773	4.00	142,763	4.00	142,763
Dialysis Serv Tech II	2.00	90,378	2.00	88,009	2.00	88,009
Dir Nursing Med	1.00	106,368	1.00	107,434	1.00	107,434
Direct Care Asst II	2.00	9,845	1.00	37,402	0.00	0
Electrician Senior	1.00	44,353	1.00	44,740	1.00	44,740
Fiscal Accounts Clerk II	1.00	0	1.00	32,820	0.00	0
Fiscal Accounts Technician II	1.00	49,424	1.00	53,156	1.00	53,156
Fiscal Services Chief I	1.00	75,442	1.00	81,342	1.00	81,342
Food Administrator I	1.00	51,627	1.00	52,144	1.00	52,144
Food Service Mgr I	1.00	43,933	1.00	44,374	1.00	44,374
Food Service Supv II	3.00	122,124	3.00	123,348	3.00	123,348

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Food Service Worker	13.00	395,671	15.00	475,696	15.00	475,696
Geriatric Nursing Assistant I	8.00	46,835	4.00	134,916	1.00	32,820
Geriatric Nursing Assistant II	28.00	1,143,017	27.00	1,027,703	31.00	1,186,894
Hlth Records Prgm Mgr	1.00	54,983	1.00	55,534	1.00	55,534
Hlth Records Reviewer	1.00	32,556	1.00	46,895	1.00	39,841
Hlth Records Tech II	0.00	13,759	1.00	31,286	1.00	39,544
HR Officer III	1.00	65,498	1.00	66,155	1.00	66,155
HR Specialist Trn	0.00	46,296	1.00	45,890	1.00	45,890
IT Programmer Analyst II	1.00	76,282	1.00	77,047	1.00	77,047
Licensed Practical Nurse II	6.00	295,875	6.00	303,066	6.00	313,216
Licensed Practical Nurse III Ld	1.00	65,800	1.00	62,071	1.00	62,071
Linen Service Worker	3.00	55,769	2.00	62,572	2.00	62,572
Maint Chief IV Non Lic	1.00	52,024	1.00	52,546	1.00	52,546
Maint Mechanic Senior	0.00	30,317	1.00	31,286	1.00	31,286
Management Associate	1.00	59,947	1.00	59,948	1.00	59,948
Nurse Practitioner/Midwife II	0.00	79,839	1.00	80,437	1.00	80,437
Nursing Education Supervisor	0.00	102,722	1.00	103,752	1.00	103,752
Nursing Instructor	1.00	82,747	1.00	83,577	2.00	167,154
Occupational Therapist I	0.00	12,676	0.00	0	1.00	42,294
Occupational Therapist III Lead	2.00	107,236	2.00	149,921	1.00	71,385
Occupational Therapy Asst II	1.00	49,170	1.00	47,758	1.00	47,758
Office Clerk II	3.00	33,344	1.00	31,286	1.00	31,286
Office Secy II	3.00	136,693	3.00	138,063	3.00	138,063
Office Secy III	2.00	0	0.00	0	0.00	0
Office Services Clerk	0.00	5,895	1.00	34,646	1.00	36,539
Painter	1.00	46,075	1.00	46,537	1.00	46,537
Personnel Associate II	2.00	37,933	1.00	42,370	0.00	0
Personnel Clerk	0.00	0	0.00	0	1.00	31,286
PH Lab Sci General Lead	1.00	79,009	1.00	79,801	1.00	79,801
PH Lab Technician III	1.00	46,075	1.00	46,537	1.00	46,537
Physical Therapist II	1.50	136,983	2.00	152,864	1.00	76,432
Physical Therapist III Lead	0.00	25,660	0.00	0	1.00	81,596
Physical Therapy Assistant II	1.00	30,854	1.00	51,385	1.00	51,385
Physician Clinical Specialist	2.00	425,350	2.00	424,635	2.00	424,635
Physician Program Manager III	1.00	30,229	1.00	155,366	1.00	256,598
Plumber	1.00	0	0.00	0	0.00	0
Prgm Admin II Hlth Services	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	103,216	1.00	104,251	1.00	104,251
Procurement Officer I	0.00	59,109	1.00	59,701	1.00	59,701
Procurement Officer II	0.00	0	0.00	0	1.00	54,279
Psychologist II	1.00	105,412	1.00	104,687	1.00	104,687
Registered Dietitian Dir Hlth Care	1.00	78,380	1.00	79,166	1.00	79,166
Registered Dietitian I	0.50	31,129	0.50	31,441	0.50	31,441
Registered Nurse	6.00	407,116	6.00	391,089	6.00	411,503
Registered Nurse Charge Med	9.00	527,740	8.00	618,148	5.00	371,176
Registered Nurse Charge Med MDH36	0.00	6,833	0.00	0	1.00	83,843
Registered Nurse Manager Med	3.00	252,264	3.00	268,050	3.00	268,050
Registered Nurse MDH36	0.00	41,716	0.00	0	4.60	280,043
Registered Nurse Quality Imp Med	1.00	94,958	1.00	95,429	1.00	95,429
Registered Nurse Supv Med	5.00	390,651	6.00	440,504	6.00	457,828

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Respiratory Care Nurse	20.00	1,272,785	17.00	1,260,009	17.00	1,240,945
Respiratory Care Praction II	9.50	489,592	8.50	479,173	8.50	485,286
Respiratory Care Praction Ld	0.00	65,632	1.00	61,515	1.00	61,515
Respiratory Care Praction Supv	1.00	74,259	1.00	70,826	1.00	70,826
Social Work Supv Health Svcs	0.00	65,972	1.00	54,279	1.00	82,254
Social Worker I, Health Svcs	2.00	68,146	1.00	68,798	1.00	68,798
Social Worker II, Health Svcs	1.00	74,100	1.00	74,843	1.00	74,843
Speech Patholgst Audiolgst IV	1.00	50,370	1.00	87,106	1.00	87,106
Stationary Engineer 1st Grade	4.00	269,597	5.00	288,410	5.00	288,410
Stationary Engineer Supervisor	1.00	68,797	1.00	69,487	1.00	69,487
Supply Officer III	2.00	76,596	2.00	77,342	2.00	77,342
Therapeutic Recreator II	3.00	157,546	3.00	150,917	3.00	150,917
Therapeutic Recreator Supervisor	1.00	49,824	1.00	48,843	1.00	48,843
Therapy Services Mgr I	1.00	91,975	1.00	92,897	1.00	92,897
<b>Total M0010301</b>	<b>208.50</b>	<b>10,996,047</b>	<b>204.00</b>	<b>11,628,359</b>	<b>207.60</b>	<b>11,966,615</b>
<b>M0010401 - Services and Institutional Operations</b>						
Activity Therapy Associate II	0.00	16,482	0.00	0	1.00	41,425
Activity Therapy Manager	1.00	0	0.00	0	0.00	0
Admin Aide	1.00	41,950	1.00	42,370	1.00	42,370
Admin Spec II	1.00	38,604	1.00	39,139	0.00	0
Admin Spec III	1.00	48,490	1.00	48,976	1.00	48,976
Administrative Mgr IV	1.00	92,423	1.00	93,350	1.00	93,350
Administrator II	0.00	44,460	1.00	50,971	0.00	0
Administrator V	1.00	98,119	1.00	99,103	1.00	99,103
Agency Buyer II	1.00	43,934	1.00	47,220	0.00	0
Agency Buyer V	0.00	0	0.00	0	1.00	57,037
Agency Procurement Assoc II	1.00	28,000	1.00	37,402	0.00	0
Agency Procurement Spec Supv	1.00	0	0.00	0	0.00	0
Asst Dir Of Nursing Med	1.00	89,180	1.00	90,888	1.00	90,888
Asst Supt II State Hospital	1.00	84,350	1.00	85,196	1.00	85,196
Automotive Services Specialist	1.00	35,747	1.00	36,105	1.00	36,105
Building Security Officer II	2.00	89,450	2.00	64,124	2.00	64,124
Building Services Worker	13.00	423,804	12.50	409,581	12.50	409,581
Chf Steward/Stewardess	1.00	40,586	1.00	40,993	1.00	40,993
Computer Network Spec II	1.00	56,331	1.00	56,896	1.00	56,896
Computer Network Spec Supr	1.00	76,043	1.00	76,805	1.00	76,805
Cook II	4.00	89,810	4.00	127,867	4.00	127,833
Coord Spec Prgms Hlth Serv I	1.00	36,388	1.00	38,757	0.00	0
Coord Spec Prgms Hlth Serv II Mtl Hlth	0.00	4,992	0.00	0	1.00	41,212
Dialysis Serv Chief	1.00	31,162	1.00	37,410	1.00	38,757
Dialysis Serv Tech II	9.00	250,494	10.00	371,544	9.00	344,470
Dir Nursing Med	1.00	110,492	1.00	111,600	1.00	111,600
Direct Care Asst II	2.00	78,096	2.00	76,470	2.00	76,470
Electrician	1.00	46,924	1.00	47,394	1.00	47,394
Electrician Senior	1.00	44,296	1.00	44,740	1.00	44,740
Fiscal Accounts Clerk II	1.50	20,753	1.50	51,048	0.50	18,884
Fiscal Accounts Technician II	2.00	92,331	2.00	100,050	3.00	133,722
Fiscal Accounts Technician Supv	1.00	53,564	1.00	57,666	1.00	57,666
Fiscal Services Chief I	1.00	74,013	1.00	79,801	1.00	79,801
Food Service Supv I	0.00	30,864	1.00	31,286	2.00	62,572

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Food Service Supv II	3.00	49,955	2.00	74,471	1.00	32,631
Food Service Worker	7.50	194,480	7.50	236,654	7.50	236,654
Geriatric Nursing Assistant II	43.00	1,372,326	39.50	1,544,619	36.50	1,406,275
Hlth Records Reviewer	1.00	49,045	1.00	49,536	1.00	49,536
Hlth Records Tech II	3.00	98,376	3.00	124,557	3.00	112,568
Housekeeping Manager	1.00	24,835	1.00	42,474	1.00	40,239
Housekeeping Supv II	1.00	27,825	1.00	31,286	1.00	31,286
Housekeeping Supv III	1.00	30,830	1.00	35,615	1.00	35,615
HR Officer III	1.00	50,465	1.00	50,971	1.00	50,971
HR Specialist Trn	0.00	0	0.00	0	1.00	39,768
Licensed Practical Nurse I	0.00	43,109	1.00	40,803	1.00	40,803
Licensed Practical Nurse II	8.00	256,906	6.00	294,220	5.00	252,346
Licensed Practical Nurse III Ld	2.00	125,117	2.00	113,165	2.00	113,165
Linen Service Worker	2.00	70,699	2.00	62,572	2.00	62,572
Maint Chief III Non Lic	1.00	56,200	1.00	56,763	1.00	56,763
Management Associate	1.00	46,640	1.00	47,107	1.00	47,107
Nurse Practitioner/Midwife II	2.00	196,163	2.00	198,206	2.00	198,206
Nursing Instructor	1.00	80,027	1.00	80,437	1.00	80,437
Occupational Therapist III Adv	1.00	83,632	1.00	81,596	1.00	81,596
Occupational Therapy Asst I	0.80	37,658	1.00	41,738	0.00	0
Occupational Therapy Asst II	0.00	5,436	0.00	0	1.00	44,403
Office Secy III	2.00	79,099	2.00	79,822	2.00	79,822
Painter	1.00	42,076	1.00	42,498	1.00	42,498
Patient/Client Driver	1.00	22,619	1.00	31,286	1.00	31,817
Personnel Associate III	1.00	42,285	1.00	42,709	1.00	42,709
PH Lab Sci General III	1.00	33,920	1.00	63,014	1.00	63,014
PH Lab Sci General Lead	2.00	137,105	2.00	138,392	2.00	138,392
PH Lab Sci Supervisor	1.00	75,270	1.00	75,955	1.00	75,955
Physical Therapist III Adv	0.00	0	0.00	0	1.00	50,971
Physical Therapist III Lead	2.00	164,521	2.00	163,192	2.00	163,192
Physician Clinical Staff	1.00	173,736	1.00	175,478	1.00	175,478
Physician Program Manager III	1.00	254,051	1.00	256,598	1.00	256,598
Prgm Mgr Senior II	1.00	127,292	1.00	128,568	1.00	128,568
Procurement Officer II	0.00	6,598	0.00	0	1.00	54,279
Procurement Officer Trainee	0.00	15,258	0.00	0	1.00	42,294
Refrigeration Mechanic	1.00	33,647	1.00	33,984	1.00	33,984
Registered Dietitian Dir Hlth Care	1.00	83,011	1.00	83,843	1.00	83,843
Registered Dietitian I	0.00	0	1.00	39,768	0.00	0
Registered Dietitian II	2.00	59,296	1.00	59,890	1.00	59,890
Registered Nurse	5.50	280,812	7.50	415,703	7.00	400,569
Registered Nurse Charge Med	26.70	1,622,902	23.60	1,705,403	21.60	1,603,653
Registered Nurse Manager Med	6.00	583,324	6.00	526,676	7.00	631,889
Registered Nurse Quality Imp Med	1.00	76,786	1.00	77,418	1.00	77,418
Registered Nurse Supv Med	7.00	508,653	7.00	577,818	6.00	462,217
Respiratory Care Praction II	1.00	68,672	1.00	67,106	1.00	67,106
Respiratory Care Praction Ld	1.00	74,765	1.00	71,606	1.00	71,606
Respiratory Care Praction Supv	1.00	74,104	1.00	70,826	1.00	70,826
Social Work Manager, Health Svcs	0.00	20,414	1.00	86,842	0.00	0
Social Work Supv Health Svcs	0.00	0	0.00	0	1.00	70,600
Social Worker I, Health Svcs	0.00	0	0.00	0	1.00	47,407

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Social Worker II, Health Svcs	1.00	60,797	1.00	65,499	0.00	0
Speech Patholgst Audiolgst IV	1.00	63,567	1.00	87,106	1.00	87,106
Stationary Engineer 1st Grade	1.00	44,473	1.00	59,948	1.00	39,374
Stationary Engineer Supervisor	1.00	66,231	1.00	66,895	1.00	66,895
Supply Officer III	1.00	36,539	1.00	36,905	1.00	36,905
Telephone Operator II	1.00	30,957	1.00	31,286	1.00	31,286
Telephone Operator Supr	1.00	39,662	1.00	40,059	1.00	40,059
Therapeutic Recreator II	2.00	83,322	2.00	121,117	1.00	61,704
Therapeutic Recreator Supervisor	0.00	50,484	1.00	42,294	1.00	63,392
Therapy Services Mgr I	1.00	50,111	1.00	86,157	1.00	57,862
<b>Total M00I0401</b>	<b>213.00</b>	<b>10,398,215</b>	<b>209.10</b>	<b>11,353,203</b>	<b>201.60</b>	<b>10,952,089</b>

**M00J0201 - Laboratory Services**

Admin Aide	1.00	37,031	1.00	37,402	1.00	37,402
Admin Officer III	3.00	190,334	3.00	178,588	3.00	178,588
Admin Spec II	2.00	86,002	2.00	86,863	2.00	86,863
Administrator I	2.00	121,575	2.00	122,871	2.00	132,475
Administrator II	2.00	148,368	2.00	149,021	2.00	149,021
Administrator IV	2.00	113,458	2.00	175,686	1.00	91,167
Agency Budget Spec II	1.00	60,904	1.00	65,636	1.00	65,636
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Computer Network Spec II	1.00	63,055	1.00	63,687	1.00	63,687
Computer Network Spec Lead	1.00	74,013	1.00	74,755	1.00	74,755
Epidemiologist II	1.00	74,608	1.00	71,958	1.00	71,958
Exec Assoc I	1.00	12,968	1.00	50,648	1.00	42,294
Exec VI	1.00	132,720	1.00	134,050	1.00	134,050
Fiscal Accounts Technician II	1.00	41,199	1.00	44,268	1.00	44,268
Fiscal Services Admin II	1.00	57,364	1.00	85,196	1.00	88,492
IT Asst Director II	1.00	100,794	1.00	101,805	1.00	101,805
IT Programmer Analyst II	1.00	50,465	2.00	101,942	2.00	101,942
IT Programmer Analyst Lead/Advanced	1.00	75,441	1.00	76,198	1.00	76,198
Maint Mechanic Senior	1.00	40,586	1.00	40,993	1.00	40,993
Office Manager	1.00	67,853	1.00	58,303	1.00	58,303
Office Secy III	3.00	123,737	3.00	131,043	2.00	80,591
Office Services Clerk	8.00	317,590	8.00	320,773	8.00	311,376
Office Supervisor	2.00	84,756	2.00	85,605	2.00	85,605
Paralegal II	1.00	42,285	1.00	42,709	1.00	42,709
PH Lab Assistant II	1.00	2,016	0.00	0	0.00	0
PH Lab Assistant III	1.00	60,162	2.00	67,286	2.00	67,286
PH Lab Assistant Lead	1.00	34,061	1.00	35,006	1.00	35,006
PH Lab Principal Sci Developmental	3.00	246,229	4.00	330,515	4.00	307,182
PH Lab Sci General I	7.00	114,223	5.00	239,405	5.00	239,405
PH Lab Sci Developmental I	3.00	51,625	2.00	125,096	2.00	134,569
PH Lab Sci Developmental II	2.00	270,672	3.00	231,468	5.00	352,154
PH Lab Sci General II	11.00	511,517	15.00	793,940	6.00	327,937
PH Lab Sci General III	74.00	4,439,523	69.00	4,609,118	73.00	4,765,092
PH Lab Sci General Lead	22.00	1,906,456	23.00	1,673,114	26.00	1,830,777
PH Lab Sci Manager	2.00	198,068	2.00	176,716	4.00	322,117
PH Lab Sci Supervisor	21.00	1,588,130	20.00	1,599,209	22.00	1,701,385
PH Lab Technician I	0.00	4,989	0.00	0	0.00	0
PH Lab Technician III	4.00	159,706	4.00	168,959	4.00	162,770

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
PH Lab Technician Lead	3.00	141,852	3.00	143,274	3.00	143,274
Prgm Mgr III	0.00	2,386	1.00	65,857	0.00	0
Prgm Mgr Senior I	5.00	471,766	5.00	502,322	5.00	536,804
Procurement Officer I	0.00	66,718	1.00	73,576	1.00	47,881
Supply Officer III	1.00	40,682	1.00	41,090	1.00	41,090
<b>Total M00J0201</b>	<b>201.00</b>	<b>12,427,887</b>	<b>201.00</b>	<b>13,175,951</b>	<b>202.00</b>	<b>13,174,907</b>
<b>M00K0101 - Executive Direction</b>						
Admin Officer III	1.00	69,560	1.00	70,257	1.00	70,257
Administrator VII	1.00	21,873	1.00	96,944	0.00	0
Exec IX	1.00	0	1.00	167,005	0.00	0
Exec VIII	0.00	6,028	0.00	0	0.00	0
Patients' Rights Advocate I	1.00	57,545	1.00	58,122	1.00	58,122
Patients' Rights Advocate II	8.00	421,409	7.00	424,444	7.00	424,444
Prgm Admin IV	1.00	76,198	1.00	81,342	0.00	0
Prgm Mgr II	0.00	5,398	0.00	0	1.00	61,725
<b>Total M00K0101</b>	<b>13.00</b>	<b>658,011</b>	<b>12.00</b>	<b>898,114</b>	<b>10.00</b>	<b>614,548</b>
<b>M00L01 - Behavioral Health Administration</b>						
<b>M00L0101 - Program Direction</b>						
Accountant Advanced	2.00	149,108	3.00	183,281	3.00	191,374
Accountant Manager II	2.00	167,098	2.00	180,078	2.00	180,078
Accountant Supervisor II	1.00	72,615	1.00	78,290	1.00	78,290
Admin Aide	1.00	38,367	1.00	38,751	1.00	38,751
Admin Officer I	1.00	98,513	1.00	52,144	2.00	104,288
Admin Officer II	2.00	78,379	2.00	106,899	1.00	64,605
Admin Officer III	4.00	141,717	2.00	112,627	3.00	157,616
Admin Prog Mgr II	1.00	60,135	1.00	88,492	0.00	0
Admin Prog Mgr III	1.00	97,048	1.00	98,021	1.00	98,021
Admin Spec III	3.00	110,000	3.00	152,638	2.00	103,662
Administrator I	0.00	138,862	2.00	139,389	2.00	139,389
Administrator II	8.00	361,118	6.00	412,987	5.00	375,712
Administrator IV	2.00	207,982	2.00	179,054	3.00	252,983
Administrator VII	0.00	0	0.00	0	1.00	70,280
Agency Grants Spec II	3.00	116,534	3.00	200,651	2.00	95,762
Agency Grants Spec Lead	2.00	79,405	2.00	118,396	2.00	118,396
Agency Grants Spec Supv	1.00	80,568	1.00	69,268	1.00	54,279
Agency Procurement Spec I	1.00	0	0.00	0	0.00	0
Agency Procurement Spec Lead	1.00	0	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	2.00	199,526	2.00	201,526	3.00	291,419
Asst Supt III State Hospital	1.00	8,973	1.00	65,857	0.00	0
Computer Info Services Spec II	1.00	0	0.00	0	0.00	0
Computer Network Spec II	3.00	201,192	3.00	203,209	3.00	203,209
Coord Spec Prgms Hlth Serv III Mtl Hlth	3.00	111,945	2.00	105,169	2.00	105,169
Coord Spec Prgms Hlth Serv IV Addictn	4.00	210,530	4.00	223,158	4.00	230,449
Coord Spec Prgms Hlth Serv IV Dev Dsbl	2.00	58,643	1.00	59,231	1.00	59,231
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	59,762	1.00	60,362	1.00	60,362
Coord Spec Prgms Hlth Serv IV Mtl Hlth	3.00	176,008	4.00	213,212	4.00	222,158
Database Specialist I	1.00	46,106	1.00	47,881	1.00	57,485
Fiscal Services Admin V	0.00	0	1.00	75,012	1.00	75,012
Hlth Fac Surveyor Nurse I	1.00	69,899	1.00	70,600	1.00	70,600

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Hlth Fac Surveyor Nurse II	3.00	228,221	3.00	230,509	3.00	230,509
Hlth Policy Analyst Advanced	1.00	106,496	1.00	82,254	2.00	151,522
Hlth Policy Analyst II	2.00	117,222	3.00	187,265	3.00	173,327
IT Asst Director II	1.00	86,657	2.00	153,383	1.00	87,526
IT Programmer Analyst II	1.00	50,465	1.00	50,971	1.00	50,971
IT Programmer Analyst Supervisor	1.00	83,680	1.00	84,519	1.00	84,519
Management Associate	1.00	49,273	1.00	49,767	1.00	49,767
Office Clerk II	1.00	0	0.00	0	0.00	0
Office Secy III	2.00	91,452	2.00	94,754	2.00	94,754
Office Services Clerk Lead	1.00	42,076	1.00	42,498	1.00	42,498
Prgm Admin I Hlth Services	1.00	0	0.00	0	0.00	0
Prgm Admin II Addctn	4.00	208,519	4.00	234,650	4.00	273,368
Prgm Admin II Mental Hlth	3.00	206,506	3.00	208,576	3.00	208,576
Prgm Admin III Addctn	2.00	208,753	2.00	155,330	2.00	155,330
Prgm Admin III Hlth Services	0.00	66,021	1.00	66,683	1.00	66,683
Prgm Admin III Mental Hlth	1.80	139,357	1.80	140,754	1.80	140,754
Prgm Mgr I	1.00	76,043	1.00	76,805	1.00	76,805
Prgm Mgr II	1.00	81,179	1.00	81,993	1.00	81,993
Prgm Mgr III	4.00	443,231	6.00	480,647	6.00	509,937
Prgm Mgr Senior I	3.00	334,267	3.00	337,620	3.00	337,620
Prgm Mgr Senior II	5.00	567,708	5.00	567,015	5.00	579,628
Prgm Mgr Senior III	3.00	359,260	3.00	357,409	3.00	389,706
Prgm Mgr Senior IV	0.00	0	0.00	0	1.00	91,195
Procurement Officer II	0.00	36,630	1.00	54,279	1.00	80,695
Procurement Officer III	0.00	81,179	1.00	81,993	1.00	81,993
Procurement Officer Trainee	0.00	53,980	1.00	54,521	1.00	54,521
Psychiatrist Clinical Administrator, MDH Central	1.00	285,593	1.00	288,456	1.00	288,456
Psychiatrist Clinical Director, MDH Central	1.00	308,083	1.00	311,171	1.00	311,171
Psychiatrist Clinical Superintendent, MDH Central	0.00	378,703	1.00	293,691	1.00	293,691
Psychiatrist Clinical, MDH Central	1.00	134,619	1.00	228,426	1.00	456,854
Psychologist II	1.00	103,647	1.00	104,687	1.00	104,687
Social Work Supv Health Svcs	1.00	78,380	1.00	79,166	1.00	79,166
Social Worker II, Health Svcs	1.00	68,657	1.00	69,345	1.00	69,345
Work Adjustment Manager	1.00	67,660	1.00	65,844	1.00	65,844
<b>Total M00L0101</b>	<b>108.80</b>	<b>8,283,550</b>	<b>110.80</b>	<b>8,851,164</b>	<b>110.80</b>	<b>9,261,991</b>
<b>M00L0102 - Community Services</b>						
Accountant Advanced	1.00	0	0.00	0	0.00	0
Administrator IV	1.00	83,496	1.00	81,342	1.00	81,342
Agency Grants Spec II	1.00	64,470	1.00	69,487	1.00	69,487
Coord Spec Prgms Hlth Serv II Addictn	1.00	55,586	1.00	56,143	1.00	56,143
Coord Spec Prgms Hlth Serv IV Addictn	1.00	56,471	1.00	57,037	1.00	44,989
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	31,436	1.00	44,989	1.00	58,122
Prgm Admin II Addctn	2.00	123,202	2.00	132,310	2.00	132,310
Prgm Admin III Addctn	2.00	84,318	2.00	140,679	2.00	140,679
Prgm Admin IV Mental Hlth	0.00	59,830	1.00	75,354	0.00	0
Prgm Mgr II	1.00	65,881	1.00	66,541	1.00	66,541
Prgm Mgr III	1.00	102,722	1.00	103,752	1.00	103,752
Prgm Mgr IV	0.00	0	0.00	0	1.00	70,280
<b>Total M00L0102</b>	<b>13.00</b>	<b>727,412</b>	<b>12.00</b>	<b>827,634</b>	<b>12.00</b>	<b>823,645</b>
<b>Total M00L01-Behavioral Health Administration</b>	<b>121.80</b>	<b>9,010,962</b>	<b>122.80</b>	<b>9,678,798</b>	<b>122.80</b>	<b>10,085,636</b>

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
<b>M00L0401 - Thomas B. Finan Hospital Center</b>						
A/D Professional Counselor	1.00	70,654	1.00	70,039	1.00	79,801
Accountant II	1.00	46,181	1.00	49,647	1.00	49,647
Activity Therapy Associate III	1.00	38,180	1.00	35,537	1.00	37,769
Admin Spec II	1.00	43,934	1.00	44,374	1.00	44,374
Agency Buyer II	1.00	50,844	1.00	54,686	1.00	37,410
Assoc Librarian I	1.00	4,909	1.00	37,410	0.00	0
Asst Dir Of Nursing Perkins	0.00	0	0.00	0	1.00	96,944
Asst Dir Of Nursing Psych	1.00	89,986	1.00	90,888	0.00	0
Asst Supt II State Hospital	1.00	71,532	1.00	61,725	1.00	86,842
Building Security Officer I	0.00	13,301	0.00	0	0.00	0
Building Security Officer II	7.00	259,866	8.00	254,727	3.00	93,858
Building Security Officer Trainee	0.00	1,104	0.00	0	0.00	0
Building Services Worker	15.00	463,614	15.00	478,552	15.00	478,552
Computer Network Spec II	1.00	80,786	1.00	81,596	1.00	81,596
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	63,964	1.00	64,605	1.00	64,605
Dir Nursing Psych	1.00	91,412	1.00	92,329	1.00	98,487
Direct Care Asst I	3.00	150,415	7.00	229,740	2.00	74,078
Direct Care Asst II	32.00	1,428,459	33.00	1,183,684	36.00	1,455,676
Direct Care Trainee	2.00	26,871	0.00	0	2.00	69,716
Electrician Senior	1.00	37,031	1.00	37,402	1.00	37,402
Emp Training Spec II	1.00	59,706	1.00	65,844	1.00	42,294
Fiscal Accounts Clerk II	1.00	31,685	1.00	33,984	1.00	33,984
Fiscal Accounts Technician II	1.00	38,367	1.00	41,205	1.00	41,205
Fiscal Services Chief I	1.00	27,583	1.00	71,158	1.00	67,234
Groundskeeper	1.00	31,774	1.00	32,714	1.00	32,714
Hlth Records Prgm Supv	0.00	4,855	0.00	0	1.00	41,212
Hlth Records Tech II	2.00	81,997	2.00	82,819	2.00	82,819
Hlth Records Tech Supv	1.00	21,038	1.00	36,467	0.00	0
Housekeeping Manager	1.00	51,891	1.00	50,031	1.00	50,031
HR Officer III	1.00	8,563	1.00	66,155	1.00	54,830
HR Specialist Trn	0.00	35,637	0.00	0	1.00	47,578
Licensed Practical Nurse I	1.00	18,814	0.00	0	2.00	83,750
Licensed Practical Nurse II	13.00	475,095	10.00	482,727	9.00	462,512
Licensed Practical Nurse III Ld	0.00	66,274	1.00	60,905	1.00	64,986
Linen Service Worker	1.00	29,486	1.00	31,286	1.00	31,286
Locksmith	1.00	38,372	1.00	41,738	1.00	41,738
Maint Chief II Non Lic	1.00	51,788	1.00	52,307	1.00	52,307
Maint Mechanic	1.00	46,439	1.00	31,286	1.00	31,286
Maint Mechanic Senior	1.00	18,147	1.00	44,873	0.00	0
Maint Supv II Non Lic	1.00	52,615	1.00	53,397	1.00	53,397
Management Associate	1.00	59,353	1.00	59,948	1.00	59,948
Mental Health Assoc III	1.00	0	0.00	0	0.00	0
MH Professional Counselor	0.00	51,743	1.00	50,971	1.00	70,600
Nurse Practitioner/Midwife II	0.00	98,119	1.00	99,103	1.00	105,735
Occupational Therapist I	1.00	9,367	1.00	47,109	1.00	59,701
Occupational Therapist III Lead	1.00	57,990	1.00	50,971	1.00	87,800
Occupational Therapy Asst II	2.00	77,843	2.00	71,652	2.00	76,153
Office Secy II	4.00	136,271	4.00	156,870	4.00	148,267
Patient/Client Driver	1.50	46,872	1.50	46,929	1.50	46,929

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Personnel Associate II	1.00	10,953	1.00	41,612	0.00	0
Pharmacy Technician	2.00	58,882	2.00	62,572	2.00	62,572
Plumber	0.00	0	0.00	0	1.00	33,135
Prgm Admin I Hlth Services	1.00	0	0.00	0	0.00	0
Prgm Admin I Mental Hlth	1.00	58,002	1.00	58,583	1.00	58,583
Prgm Admin II Hlth Services	0.00	63,217	1.00	63,687	1.00	63,687
Prgm Mgr Senior II	1.00	105,195	1.00	106,250	1.00	106,250
Psychiatrist Clinical Manager, MDH Rural	1.00	377,390	1.00	381,174	1.00	381,174
Psychiatrist Clinical, MDH Rural	3.00	1,245,956	4.00	1,446,700	4.00	1,446,700
Psychologist II	3.00	203,570	2.00	201,592	2.00	215,116
Psychology Associate Doctorate	1.00	65,765	1.00	64,111	1.00	68,413
Psychology Services Chief	1.00	109,501	1.00	108,635	1.00	115,935
Refrigeration Mechanic	1.00	42,397	1.00	42,822	1.00	42,822
Registered Nurse	27.00	1,088,302	25.00	1,608,787	0.00	0
Registered Nurse Charge Perkins	0.00	0	0.00	0	4.00	297,141
Registered Nurse Charge Perkins MDH36	0.00	0	0.00	0	2.00	147,858
Registered Nurse Charge Psych	3.00	372,196	6.00	416,940	0.00	0
Registered Nurse Charge Psych MDH36	0.00	70,650	0.00	0	0.00	0
Registered Nurse Manager Perkins	0.00	0	0.00	0	1.00	103,752
Registered Nurse Manager Psych	1.00	96,653	1.00	97,245	0.00	0
Registered Nurse MDH36	0.00	772,679	0.00	0	1.00	50,971
Registered Nurse Perkins	0.00	0	0.00	0	3.00	207,804
Registered Nurse Perkins MDH36	0.00	0	0.00	0	27.00	1,874,311
Registered Nurse Quality Imp Psych	1.00	79,947	1.00	80,437	1.00	85,882
Registered Nurse Supv Perkins	0.00	0	0.00	0	6.00	553,328
Registered Nurse Supv Psych	6.00	528,967	6.00	518,617	0.00	0
Security Attend I	0.00	0	0.00	0	6.00	238,572
Security Attend Supv	0.00	0	0.00	0	1.00	51,488
Service Work Supv	1.00	37,338	1.00	37,291	1.00	37,291
Services Specialist	0.00	31,600	1.00	36,813	0.00	0
Social Work Prgm Admin, Health Svcs	1.00	85,636	1.00	86,157	0.00	0
Social Work Prgm Admin, Health Svcs Perkins	0.00	0	0.00	0	1.00	91,892
Social Worker I, Health Svcs	2.00	74,462	2.00	118,302	0.00	0
Social Worker II, Health Svcs	5.00	394,919	5.00	326,368	0.00	0
Social Worker II, Health Svcs Perkins	0.00	0	0.00	0	7.00	487,016
Supply Officer III	1.00	29,130	1.00	32,631	1.00	32,631
Telephone Operator II	1.00	15,847	1.00	38,662	0.00	0
Therapeutic Recreator I	0.00	30,175	1.00	53,688	0.00	0
Therapeutic Recreator II	4.00	216,384	4.00	183,560	5.00	273,132
Therapeutic Recreator Supervisor	1.00	0	0.00	0	0.00	0
Work Adjustment Coordinator	0.00	14,575	0.00	0	1.00	42,294
<b>Total M00L0401</b>	<b>182.50</b>	<b>11,041,015</b>	<b>186.50</b>	<b>10,942,626</b>	<b>193.50</b>	<b>12,026,803</b>
<b>M00L0501 - Regional Institute for Children and Adolescents-Baltimore</b>						
A/D Associate Counselor	1.00	35,081	1.00	62,692	1.00	59,064
Activity Therapy Associate III	1.00	51,544	1.00	42,498	1.00	45,218
Admin Aide	1.00	97,495	2.00	98,472	2.00	98,472
Admin Officer III	1.00	53,400	1.00	53,935	2.00	98,924
Admin Spec I	1.00	35,788	1.00	48,236	0.00	0
Admin Spec II	2.00	143,209	3.00	144,646	3.00	144,646
Admin Spec III	1.00	0	1.00	37,410	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Administrator I	1.00	23,970	1.00	70,826	0.00	0
Administrator II	0.00	50,710	0.00	0	1.00	75,592
Administrator III	0.00	0	0.00	0	0.50	32,713
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Art Therapist Supervisor	1.00	72,177	1.00	70,600	1.00	75,354
Asst Dir Of Nursing Perkins	0.00	0	0.00	0	2.00	215,301
Asst Dir Of Nursing Psych	3.00	229,634	3.00	267,630	1.00	65,857
Asst Principal DHMH	1.00	104,518	1.00	104,784	1.00	106,058
Asst Supt I State Hospital	1.00	0	0.00	0	0.00	0
Building Security Officer II	1.00	44,265	1.00	32,621	2.00	67,627
Building Services Worker	3.00	98,685	3.00	94,160	3.00	94,160
CAMH Associate II	5.00	132,015	4.00	137,897	4.00	151,076
CAMH Associate III	6.00	313,342	7.00	268,023	7.00	284,975
CAMH Specialist II	3.00	177,578	3.00	161,544	3.00	172,217
Carpenter Trim	1.00	40,586	1.00	40,993	1.00	40,993
Computer Network Spec II	1.00	69,099	1.00	62,495	2.00	123,818
Cook II	3.00	109,111	3.00	96,050	3.00	96,050
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	55,260	1.00	58,122	1.00	58,122
Dir Nursing Psych	1.00	98,593	1.00	99,582	1.00	106,250
Direct Care Asst II	7.00	298,117	8.00	319,257	7.00	303,165
Food Service Supv II	1.00	40,047	1.00	38,246	1.00	38,246
Food Service Worker	3.00	111,431	3.00	102,129	3.00	102,129
Hlth Records Reviewer	1.00	40,161	1.00	40,564	1.00	40,564
HR Officer I	0.00	0	0.00	0	1.00	53,935
HR Officer III	1.00	68,035	1.00	68,717	1.00	68,717
HR Specialist	0.00	40,159	0.00	0	0.00	0
HR Specialist Trn	1.00	9,269	1.00	47,578	0.00	0
Instructional Assistant II	2.00	121,679	6.00	208,209	5.00	187,429
Librarian SPC	0.00	0	0.00	0	1.00	57,540
Licensed Practical Nurse II	5.00	233,616	4.00	210,151	4.00	223,970
Licensed Practical Nurse III Ld	1.00	57,107	1.00	57,546	1.00	61,387
Maint Asst	1.00	36,543	1.00	36,000	1.00	36,000
Maint Chief II Non Lic	1.00	92,888	2.00	94,793	2.00	94,793
Maint Mechanic	3.00	113,671	3.00	116,085	3.00	116,085
Maint Supv III	1.00	9,203	1.00	50,971	0.00	0
Maint Supv IV	0.00	50,314	0.00	0	1.00	85,464
Music Therapist II	0.50	30,358	0.50	30,662	0.00	0
Office Clerk II	1.00	21,807	1.00	35,006	0.00	0
Office Secy II	3.00	86,075	3.00	118,224	3.00	102,116
Office Secy III	2.00	40,890	1.00	41,299	1.00	41,299
Office Services Clerk	0.00	0	1.00	31,286	0.00	0
Office Supervisor	1.00	52,752	1.00	53,280	1.00	53,280
Physician Clinical Specialist	0.50	101,202	0.50	102,135	0.50	114,391
Prgm Mgr Senior I	0.00	91,412	1.00	92,329	1.00	92,329
Prgm Mgr Senior II	1.00	103,216	1.00	104,251	1.00	104,251
Principal	1.00	120,788	1.00	115,092	1.00	115,092
Procurement Officer I	0.00	66,231	1.00	66,895	1.00	66,895
Psychiatrist Clinical Director, MDH Central	1.00	364,641	1.00	367,781	1.00	367,781
Psychiatrist Clinical, MDH Central	3.00	878,773	2.80	746,478	2.80	947,864
Psychologist II	2.00	209,615	2.00	209,374	2.00	223,460

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Psychology Associate I Masters	1.00	0	0.00	0	0.00	0
Registered Dietitian Dir Hlth Care	1.00	81,438	1.00	82,254	1.00	82,254
Registered Dietitian II	0.50	33,220	0.50	33,553	0.50	33,553
Registered Nurse	3.00	302,848	5.00	307,700	1.00	50,971
Registered Nurse Charge Med	1.00	160,820	2.00	151,124	2.00	161,324
Registered Nurse Charge Perkins	0.00	0	0.00	0	3.50	287,763
Registered Nurse Charge Psych	5.50	316,318	4.50	365,239	1.00	54,279
Registered Nurse Manager Perkins	0.00	0	0.00	0	5.00	462,536
Registered Nurse Manager Psych	3.00	380,494	3.00	273,999	0.00	0
Registered Nurse Perkins	0.00	0	0.00	0	4.00	279,117
Registered Nurse Supv Med	1.00	79,462	1.00	78,290	1.00	83,577
Registered Nurse Supv Psych	1.00	56,973	1.00	71,158	0.00	0
Social Work Manager, Health Svcs	2.00	189,597	2.00	187,286	0.00	0
Social Work Manager, Health Svcs Perkins	0.00	0	0.00	0	2.00	199,790
Social Work Prgm Admin, Health Svcs	1.00	73,284	1.00	73,929	0.00	0
Social Work Prgm Admin, Health Svcs Perkins	0.00	0	0.00	0	1.00	78,913
Social Work Supv Health Svcs	2.00	158,629	2.00	160,219	0.00	0
Social Work Supv Health Svcs Perkins	0.00	0	0.00	0	2.00	170,968
Social Worker I, Health Svcs	9.00	475,185	7.00	433,308	2.00	94,814
Social Worker II, Health Svcs	6.00	500,930	8.00	540,030	0.00	0
Social Worker II, Health Svcs Perkins	0.00	0	0.00	0	10.00	717,805
Social Worker, Health Svcs, CI	0.00	0	0.00	0	5.00	328,898
Teacher APC	2.00	84,162	1.00	87,215	1.00	87,215
Teacher APC Plus 30	2.00	169,119	2.00	175,854	2.00	175,854
Teacher APC Plus 60	1.00	110,885	2.00	171,798	1.00	102,460
Teacher Lead	2.00	147,116	2.00	148,618	2.00	148,618
Teacher Supervisor	1.00	93,418	1.00	94,383	1.00	94,383
Therapeutic Recreator I	0.00	0	0.00	0	1.00	37,410
Therapeutic Recreator II	2.00	79,953	2.00	109,498	2.00	97,890
Volunteer Activities Coord III	1.00	49,802	1.00	50,301	1.00	57,095
<b>Total M00L0501</b>	<b>133.00</b>	<b>9,069,713</b>	<b>140.80</b>	<b>9,153,310</b>	<b>141.80</b>	<b>9,798,156</b>
<b>M00L0701 - Eastern Shore Hospital Center</b>						
A/D Professional Counselor	0.00	58,907	1.00	67,425	1.00	50,971
Activity Therapy Associate II	2.00	78,768	2.00	73,811	0.00	0
Activity Therapy Associate II, Perkins	0.00	0	0.00	0	2.00	78,468
Activity Therapy Associate III	2.00	76,455	2.00	71,787	2.00	76,297
Activity Therapy Manager	1.00	72,403	1.00	71,606	1.00	76,432
Admin Officer II	1.00	29,702	1.00	56,587	1.00	42,294
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Art Therapist II	1.00	58,554	1.00	56,896	0.00	0
Art Therapist II, Perkins	0.00	0	0.00	0	1.00	60,694
Asst Dir Of Nursing Perkins	0.00	0	0.00	0	1.00	96,944
Asst Dir Of Nursing Psych	1.00	56,662	1.00	92,619	0.00	0
Asst Supt II State Hospital	1.00	81,179	1.00	81,993	1.00	81,993
Building Security Officer II	2.00	79,205	2.00	76,583	0.00	0
Building Services Supervisor	1.00	55,572	1.00	54,686	1.00	54,686
Building Services Worker	7.00	232,568	7.00	225,408	7.00	219,002
Buyers Clerk	1.00	43,299	1.00	43,733	1.00	43,733
Computer Network Spec II	1.00	52,336	1.00	52,861	1.00	52,861
Computer Network Spec Supr	1.00	76,043	1.00	76,805	1.00	76,805

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	0	0.00	0	0.00	0
Dir Nursing Psych	1.00	108,385	1.00	109,494	1.00	116,857
Direct Care Asst I	1.00	5,903	1.00	35,196	1.00	32,820
Direct Care Asst II	40.00	1,561,706	37.00	1,365,185	37.00	1,538,771
Electrician	1.00	30,607	1.00	31,286	1.00	31,286
Electrician Senior	1.00	0	1.00	34,858	0.00	0
Fiscal Accounts Clerk II	2.00	74,539	2.00	79,822	2.00	79,822
Fiscal Accounts Clerk Supervisor	1.00	50,363	1.00	54,100	1.00	54,100
Fiscal Services Chief I	1.00	78,380	1.00	84,519	1.00	84,519
Hlth Records Prgm Supv	1.00	61,092	1.00	61,704	1.00	61,704
Hlth Records Reviewer	1.00	0	0.00	0	0.00	0
Hlth Records Tech II	3.00	116,659	3.00	118,046	3.00	118,046
HR Officer III	1.00	52,336	1.00	52,861	1.00	52,861
HR Specialist Trn	1.00	19,470	1.00	44,271	1.00	39,768
Licensed Practical Nurse I	3.00	34,152	2.00	100,455	1.00	39,374
Licensed Practical Nurse II	13.00	738,555	13.00	739,306	14.00	793,086
Licensed Practical Nurse III Adv	1.00	61,499	1.00	62,071	1.00	66,232
Licensed Practical Nurse III Ld	1.00	38,490	1.00	64,471	1.00	44,543
Maint Chief IV Non Lic	0.00	4,983	0.00	0	1.00	42,294
Maint Supv I Non Lic	1.00	46,181	1.00	46,644	1.00	46,644
Management Associate	2.00	107,772	2.00	108,809	2.00	88,235
Music Therapist II	1.00	53,085	1.00	50,971	0.00	0
Music Therapist II, Perkins	0.00	0	0.00	0	1.00	54,279
Nursing Instructor	1.00	91,283	1.00	90,178	0.00	0
Nursing Instructor Perkins	0.00	0	0.00	0	1.00	96,184
Occupational Therapist III Lead	1.00	0	1.00	50,971	0.00	0
Office Secy III	4.00	137,110	4.00	165,769	4.00	155,767
Office Services Clerk	1.00	34,302	1.00	34,646	1.00	34,646
Painter	1.00	39,818	1.00	40,259	1.00	31,286
Personnel Associate II	1.00	31,743	1.00	34,858	1.00	34,858
Pharmacy Technician	0.00	33,552	1.00	33,888	1.00	33,888
Physician Clinical Specialist	1.00	192,218	1.00	220,366	1.00	133,576
Physician Program Manager I	0.50	109,090	0.50	110,183	0.50	110,183
Police Officer III	0.00	25	0.00	0	0.00	0
Prgm Admin I Mental Hlth	1.00	25,943	1.00	47,881	1.00	76,432
Prgm Mgr Senior II	1.00	245,039	2.00	247,496	1.00	123,748
Procurement Officer I	0.00	50,977	1.00	51,488	1.00	51,488
Psychiatrist Clinical Manager, MDH Rural	1.00	376,931	1.00	380,710	1.00	380,710
Psychiatrist Clinical, MDH Central	1.00	0	0.00	0	0.00	0
Psychiatrist Clinical, MDH Rural	5.00	1,661,498	6.00	2,023,756	6.00	2,023,756
Psychologist I	1.00	53,141	1.00	87,615	1.00	61,113
Psychologist II	2.00	208,423	2.00	194,674	3.00	319,444
Psychology Associate Doctorate	2.00	79,737	1.00	80,537	1.00	85,982
Psychology Services Chief	1.00	105,529	1.00	106,587	1.00	113,745
Registered Dietitian II	1.00	57,094	1.00	57,666	1.00	42,294
Registered Nurse	24.10	1,615,899	26.10	1,728,824	6.00	305,826
Registered Nurse Charge Perkins	0.00	0	0.00	0	3.00	248,742
Registered Nurse Charge Psych	7.00	243,989	4.00	287,274	1.00	54,279
Registered Nurse Perkins	0.00	0	0.00	0	20.10	1,490,140
Registered Nurse Quality Imp Psych	1.00	98,846	1.00	99,103	1.00	105,735

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Registered Nurse Supv Perkins	0.00	0	0.00	0	7.00	553,864
Registered Nurse Supv Psych	9.00	701,109	10.00	737,881	2.00	115,724
Research Statistician II	0.00	0	1.00	44,989	0.00	0
Security Attend Supv	0.00	0	0.00	0	2.00	108,973
Social Work Manager, Health Svcs	1.00	73,778	1.00	74,518	0.00	0
Social Work Manager, Health Svcs Perkins	0.00	0	0.00	0	1.00	79,544
Social Work Supv Health Svcs	0.00	65,072	1.00	65,426	0.00	0
Social Work Supv Health Svcs Perkins	0.00	0	0.00	0	1.00	69,817
Social Worker I, Health Svcs	4.00	159,470	3.00	157,378	0.00	0
Social Worker II, Health Svcs	1.00	114,684	2.00	112,664	0.00	0
Social Worker II, Health Svcs Perkins	0.00	0	0.00	0	2.00	120,184
Social Worker, Health Svcs, CI	0.00	0	0.00	0	3.00	167,688
Steam Fitter	1.00	34,481	1.00	37,475	0.00	0
Telephone Operator II	2.00	69,492	2.00	71,356	2.00	71,356
Therapeutic Recreator II	1.00	25,017	1.00	56,143	1.00	55,970
Therapeutic Recreator Supervisor	1.00	52,510	1.00	51,588	1.00	54,941
Volunteer Activities Coord II	1.00	36,152	1.00	36,456	1.00	41,205
Volunteer Activities Coord Supv	1.00	45,435	1.00	45,890	1.00	52,004
Work Adjustment Associate III	1.00	46,320	1.00	46,537	1.00	52,752
<b>Total M00L0701</b>	<b>182.60</b>	<b>11,211,517</b>	<b>180.60</b>	<b>12,059,899</b>	<b>176.60</b>	<b>12,054,265</b>

**M00L0801 - Springfield Hospital Center**

A/D Associate Counselor	1.00	65,863	1.00	63,892	1.00	72,760
A/D Associate Counselor, Lead	1.00	70,728	1.00	69,487	1.00	47,881
A/D Professional Counselor Advanced	1.00	73,196	1.00	70,600	1.00	80,437
Activity Therapy Associate III	2.00	126,313	3.00	120,163	3.00	127,800
Admin Aide	1.00	46,782	1.00	47,251	2.00	82,109
Admin Officer I	0.00	51,214	1.00	44,271	3.00	142,177
Admin Officer II	1.00	60,251	1.00	52,546	2.00	94,840
Admin Officer III	1.00	51,488	1.00	52,004	0.00	0
Admin Spec II	2.00	94,364	3.00	130,516	3.00	143,912
Admin Spec III	1.00	57,270	1.00	57,844	1.00	57,844
Administrator I	1.00	59,108	1.00	59,701	1.00	59,701
Administrator II	0.00	77,757	1.00	78,536	0.00	0
Administrator III	0.00	55,933	1.00	87,106	0.00	0
Administrator VI	0.00	36,140	0.00	0	1.00	103,752
Agency Buyer I	2.00	74,117	2.00	79,581	2.00	79,581
Agency Buyer II	1.00	49,012	1.00	52,708	1.00	52,708
Agency Hlth And Safety Spec II	2.00	70,634	2.00	71,546	2.00	71,546
Art Therapist I	0.00	13,308	0.00	0	1.00	54,830
Art Therapist II	1.00	3,050	1.00	50,971	0.00	0
Asst Dir Of Nursing Perkins	0.00	0	0.00	0	3.00	332,157
Asst Dir Of Nursing Psych	3.00	340,944	3.00	311,256	0.00	0
Asst Supt III State Hospital	1.00	104,685	1.00	105,735	1.00	105,735
Automotive Services Specialist	2.00	91,889	2.00	92,810	2.00	92,810
Automotive Services Supv	1.00	48,490	1.00	48,976	1.00	48,976
Building Security Officer I	3.00	74,309	3.00	93,858	0.00	0
Building Security Officer II	33.00	1,010,910	35.00	1,112,676	2.00	62,572
Building Security Officer Trainee	2.00	24,535	0.00	0	0.00	0
Building Services Worker	21.00	565,546	21.00	659,910	21.00	659,910
Carpenter Trim	4.00	85,372	4.00	136,356	4.00	126,993

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Chaplain	1.00	59,589	1.00	60,362	1.00	60,362
Chf Steward/Stewardess	1.00	40,586	1.00	40,993	1.00	40,993
Clinical Nurse Specialist Perkins	0.00	0	0.00	0	2.00	191,617
Clinical Nurse Specialist Psych	3.00	256,603	3.00	276,785	1.00	61,725
Comm Hlth Educator II	1.00	53,980	1.00	54,521	1.00	54,521
Computer Network Spec II	2.00	117,220	2.00	118,396	2.00	118,396
Computer Network Spec Mgr	1.00	78,129	1.00	78,913	1.00	78,913
Computer Network Spec Supr	1.00	64,109	1.00	64,752	1.00	64,752
Cook II	6.00	177,169	6.00	203,683	6.00	203,683
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	55,592	1.00	54,100	1.00	54,100
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	67,553	1.00	66,366	1.00	66,366
Dentist III Residential	1.00	145,170	1.00	146,573	1.00	91,195
Developmental Disabil Assoc Mgr	1.00	0	0.00	0	0.00	0
Dir Nursing Psych	1.00	119,251	1.00	120,447	1.00	128,568
Direct Care Asst I	7.00	211,626	7.00	234,444	4.50	173,028
Direct Care Asst II	86.50	4,408,018	93.50	3,528,693	114.00	4,881,114
Direct Care Trainee	4.00	73,458	3.00	100,439	1.00	34,858
Electrician	1.00	12,800	1.00	31,286	1.00	33,135
Electrician Senior	2.00	91,889	2.00	92,810	2.00	92,810
Emp Training Spec II	1.00	56,026	1.00	56,587	1.00	56,587
Exec Assoc I	1.00	65,191	1.00	65,844	0.00	0
Fiscal Accounts Clerk II	1.00	54,479	2.00	66,804	1.00	33,984
Fiscal Accounts Clerk Supervisor	2.00	104,021	2.00	111,969	1.00	39,768
Fiscal Accounts Clerk, Lead	2.00	28,871	1.00	41,612	1.00	41,612
Fiscal Accounts Technician I	1.00	8,349	1.00	47,251	1.00	44,740
Fiscal Accounts Technician II	0.00	38,434	0.00	0	1.00	50,301
Fiscal Services Chief II	1.00	73,195	1.00	78,913	1.00	78,913
Fiscal Services Officer II	1.00	72,038	1.00	77,665	1.00	77,665
Food Administrator II	1.00	60,428	1.00	61,034	1.00	61,034
Food Service Mgr II	2.00	96,587	2.00	97,102	2.00	97,102
Food Service Supv I	1.00	28,210	1.00	31,286	1.00	31,286
Food Service Supv II	4.00	152,100	4.00	154,435	4.00	154,435
Food Service Worker	30.00	794,614	30.00	946,042	30.00	946,042
Groundskeeper	2.00	24,482	1.00	31,286	1.00	31,286
Groundskeeper Lead	1.00	30,725	1.00	31,286	1.00	31,286
Hlth Records Prgm Mgr	1.00	0	1.00	42,294	1.00	42,294
Hlth Records Tech Tr	1.00	0	0.00	0	0.00	0
Hlth Records Tech I	0.00	24,905	1.00	34,646	0.00	0
Hlth Records Tech II	5.50	167,565	4.50	166,700	5.50	200,487
Hlth Records Tech Supv	1.00	47,529	1.00	43,576	1.00	43,576
Housekeeping Supv III	1.00	35,262	1.00	35,615	1.00	35,615
HR Administrator I	1.00	72,388	1.00	70,600	1.00	74,755
HR Officer II	1.00	43,590	1.00	73,576	1.00	60,841
HR Officer III	1.00	60,705	1.00	61,323	1.00	61,323
HR Specialist	0.00	42,626	1.00	48,843	1.00	48,843
HR Specialist Trn	1.00	5,732	0.00	0	0.00	0
Licensed Practical Nurse I	4.00	28,181	2.00	81,663	0.00	0
Licensed Practical Nurse II	33.00	1,334,157	29.50	1,492,110	22.50	1,236,028
Licensed Practical Nurse III Adv	24.50	1,509,941	24.50	1,426,681	22.50	1,397,306
Licensed Practical Nurse III Ld	0.00	17,049	0.00	0	0.50	30,694

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Linen Service Worker	1.00	25,512	1.00	31,286	1.00	31,286
Maint Chief II Non Lic	2.00	79,511	2.00	79,805	2.00	79,805
Maint Chief III Non Lic	3.00	156,957	3.00	158,531	3.00	158,531
Maint Mechanic	2.00	74,041	2.00	75,816	3.00	107,102
Maint Mechanic Senior	1.00	21,277	1.00	33,135	1.00	35,537
Maint Supv II Non Lic	2.00	106,506	2.00	107,582	2.00	121,702
Maint Supv III	1.00	66,755	1.00	67,425	1.00	67,425
Management Associate	1.00	20,338	0.00	0	1.00	51,627
Music Therapist II	3.00	212,620	3.00	194,727	0.00	0
Music Therapist II, Perkins	0.00	0	0.00	0	3.00	207,804
Music Therapist Supervisor	1.00	72,510	1.00	70,600	1.00	75,354
Nursing Education Supervisor	1.00	104,685	1.00	105,735	0.00	0
Nursing Education Supervisor Perkins	0.00	37,343	1.00	112,848	1.00	112,848
Nursing Instructor	3.00	160,173	3.00	218,117	1.00	61,725
Nursing Instructor Perkins	0.00	0	0.00	0	2.00	166,965
Occupational Therapist II	3.00	350,822	5.00	360,175	4.00	291,996
Occupational Therapist III Lead	5.00	319,342	4.00	313,087	4.00	359,750
Occupational Therapist Institutional	2.00	47,738	1.00	44,989	2.00	107,867
Occupational Therapist Supervisor	3.00	246,417	3.00	243,937	3.00	277,773
Occupational Therapy Asst I	0.50	13	0.00	0	0.00	0
Occupational Therapy Asst II	2.00	141,466	2.50	128,462	2.50	136,830
Office Clerk II	2.00	41,448	1.00	41,863	1.00	41,863
Office Processing Clerk I	1.00	0	0.00	0	0.00	0
Office Processing Clerk II	1.00	32,869	1.00	33,198	1.00	33,198
Office Processing Clerk Supr	1.00	49,535	1.00	50,031	1.00	50,031
Office Secy I	1.00	0	0.00	0	0.00	0
Office Secy II	7.00	196,010	7.00	258,536	5.00	189,912
Office Secy III	8.00	327,609	9.00	389,921	7.00	278,583
Office Services Clerk	5.00	152,197	5.00	183,643	4.00	146,446
Office Services Clerk Lead	1.00	46,924	1.00	47,394	1.00	47,394
Patient/Client Driver	9.00	278,726	9.00	307,228	9.00	307,228
Personnel Associate I	1.00	41,636	1.00	42,053	1.00	42,053
Personnel Associate II	1.00	0	0.00	0	0.00	0
Physician Assistant II	1.00	0	1.00	42,294	0.00	0
Physician Clinical Specialist	4.00	970,880	5.00	1,015,040	5.00	1,047,284
Physician Clinical Staff	2.00	335,676	2.00	338,174	3.00	556,190
Physician Program Manager II	3.00	546,648	2.00	475,562	2.00	475,562
Police Officer II	0.00	7,404	0.00	0	0.00	0
Prgm Admin II Hlth Services	1.00	79,957	1.00	80,053	1.00	80,053
Prgm Admin IV Hlth Services	1.00	74,562	1.00	72,531	1.00	72,531
Prgm Mgr Senior III	1.00	141,577	1.00	137,260	1.00	137,260
Procurement Officer I	0.00	0	0.00	0	1.00	55,384
Procurement Officer II	0.00	0	0.00	0	1.00	83,843
Psychiatrist Clinical Administrator, MDH Central	14.00	3,176,201	11.00	3,429,014	10.00	3,124,446
Psychiatrist Clinical Director, MDH Central	1.00	364,131	1.00	367,781	1.00	367,781
Psychiatrist Clinical Graduate, MDH Central	2.00	70,873	1.00	190,355	0.00	0
Psychiatrist Clinical, MDH Central	2.00	1,810,524	5.00	1,537,143	7.00	2,070,138
Psychiatrist Clinical, MDH Rural	1.00	335,327	1.00	337,201	1.00	337,201
Psychologist I	2.50	357,068	5.50	438,002	3.50	270,491
Psychologist II	10.50	835,237	9.00	884,347	10.00	992,562

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Psychologist Intern	3.00	100,008	3.00	96,912	3.00	96,912
Psychology Associate Doctorate	5.00	100,309	3.00	171,867	3.00	192,877
Psychology Services Chief	1.00	111,728	1.00	112,848	1.00	120,447
Refrigeration Mechanic	2.00	62,675	2.00	76,806	2.00	85,644
Registered Dietitian III	2.00	118,165	2.00	141,863	2.00	116,595
Registered Nurse	60.00	3,303,283	57.00	3,612,536	11.50	586,167
Registered Nurse Charge Med MDH36	0.00	0	0.00	0	2.00	150,708
Registered Nurse Charge Perkins	0.00	0	0.00	0	42.00	3,248,316
Registered Nurse Charge Psych	41.00	3,163,322	42.00	3,057,108	0.00	0
Registered Nurse Manager Perkins	0.00	0	0.00	0	12.00	1,130,632
Registered Nurse Manager Psych	13.00	1,100,242	12.00	1,087,219	0.00	0
Registered Nurse Perkins	0.00	0	0.00	0	42.00	2,921,481
Registered Nurse Supv Med	1.00	0	1.00	57,862	0.00	0
Registered Nurse Supv Perkins	0.00	0	0.00	0	12.00	1,024,057
Registered Nurse Supv Psych	13.00	1,024,284	13.00	1,017,414	0.00	0
Research Statistician II	1.00	53,495	1.00	53,935	1.00	53,935
Resident Associate I Sett	4.00	0	0.00	0	0.00	0
Resident Associate II Sett	0.00	182,149	5.00	195,371	2.00	84,420
Resident Associate Lead Sett	1.00	94,927	2.00	91,020	2.00	96,874
Resident Associate Supervisor Sett	1.00	0	0.00	0	0.00	0
Security Attend I	0.00	0	0.00	0	36.00	1,424,706
Security Attend II	0.00	0	0.00	0	7.00	280,864
Security Attend III	0.00	0	0.00	0	8.00	338,536
Security Attend Supv	0.00	0	0.00	0	1.00	47,881
Services Specialist	0.00	107,114	2.00	65,598	4.00	130,019
Services Supervisor III	1.00	47,687	1.00	48,086	1.00	48,086
Sheet Metal Worker	1.00	33,972	1.00	34,312	1.00	34,312
Social Work Manager, Health Svcs	1.00	89,436	1.00	90,178	0.00	0
Social Work Manager, Health Svcs Perkins	0.00	0	0.00	0	1.00	96,184
Social Work Prgm Admin, Health Svcs	1.00	70,168	1.00	72,531	0.00	0
Social Work Prgm Admin, Health Svcs Perkins	0.00	0	0.00	0	1.00	91,892
Social Work Supv Health Svcs	3.00	202,532	3.00	227,408	1.00	54,279
Social Work Supv Health Svcs Perkins	0.00	0	0.00	0	2.00	156,606
Social Worker I, Health Svcs	7.00	241,502	5.50	331,054	0.50	23,704
Social Worker II, Health Svcs	10.50	769,091	10.00	717,648	1.00	50,466
Social Worker II, Health Svcs Perkins	0.00	0	0.00	0	12.00	893,779
Social Worker, Health Svcs, CI	0.00	0	0.00	0	3.00	189,156
Steam Fitter	3.00	121,568	3.00	123,016	2.00	82,757
Stock Clerk	0.00	25,202	0.00	0	1.00	35,736
Summer Student Worker	0.00	50,967	0.00	0	0.00	0
Supply Officer I	1.00	32,061	1.00	32,382	1.00	32,382
Supply Officer II	2.00	80,690	2.00	81,499	2.00	81,499
Supply Officer IV	1.00	44,067	1.00	44,509	1.00	44,509
Telephone Operator II	6.00	162,159	6.00	199,836	5.00	168,550
Therapeutic Recreator I	1.00	6,434	0.00	0	1.00	54,521
Therapeutic Recreator II	14.00	542,743	12.00	548,720	11.00	610,510
Therapeutic Recreator Supervisor	3.00	185,460	3.00	182,759	3.00	188,567
Therapy Services Mgr I	1.00	88,578	1.00	89,466	1.00	101,805
Volunteer Activities Coord III	1.00	54,606	1.00	55,153	1.00	62,764
Work Adjustment Associate III	0.00	68,284	2.00	77,678	2.00	75,220

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Work Adjustment Coordinator	1.00	52,497	1.00	49,882	1.00	56,587
Work Adjustment Supervisor	1.00	57,834	1.00	57,213	1.00	65,116
<b>Total M00L0801</b>	<b>663.50</b>	<b>39,659,614</b>	<b>658.50</b>	<b>40,447,176</b>	<b>672.50</b>	<b>42,828,389</b>
<b>M00L0901 - Spring Grove Hospital Center</b>						
A/D Professional Counselor Advanced	0.00	0	0.00	0	2.00	173,684
Activity Therapy Associate III	8.00	357,137	8.00	339,454	8.00	360,754
Activity Therapy Manager	0.00	0	0.00	0	1.00	76,432
Admin Aide	3.00	218,990	5.00	214,256	5.00	214,256
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	2.00	95,163	2.00	107,235	1.00	50,648
Admin Officer III	2.00	233,704	4.00	267,596	3.00	172,045
Admin Spec II	0.00	48,121	1.00	48,603	1.00	48,603
Admin Spec III	1.00	6,473	1.00	57,844	1.00	37,410
Administrator I	1.00	13,126	1.00	47,881	2.00	112,280
Administrator II	2.00	64,265	1.00	64,909	1.00	64,909
Administrator III	1.00	53,740	1.00	54,279	1.00	54,279
Administrator IV	1.00	91,518	1.00	92,897	1.00	92,897
Agency Buyer I	2.00	0	0.00	0	0.00	0
Agency Buyer III	0.00	70,078	2.00	101,472	2.00	111,969
Agency Hlth And Safety Spec II	1.00	30,607	1.00	31,286	1.00	31,286
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Art Therapist II	0.00	43,439	0.00	0	0.00	0
Art Therapist II, Perkins	0.00	0	0.00	0	1.00	74,755
Asst Dir Of Nursing Perkins	1.00	133,454	2.00	221,483	6.00	634,976
Asst Dir Of Nursing Psych	5.00	385,360	5.00	421,243	0.00	0
Asst Supt I State Hospital	0.00	0	1.00	57,862	0.00	0
Asst Supt III State Hospital	1.00	93,448	1.00	94,385	1.00	94,385
Automotive Services Specialist	1.00	48,526	1.00	49,013	1.00	49,013
Beauty Operator	0.50	15,369	0.50	15,643	0.50	15,643
Building Security Officer II	16.00	629,943	14.00	471,025	0.00	0
Building Services Supervisor	1.00	42,866	1.00	48,976	1.00	43,136
Building Services Worker	4.00	143,195	4.00	130,233	4.00	130,233
CAMH Associate II	1.00	0	0.00	0	0.00	0
CAMH Specialist II	1.00	52,502	1.00	50,265	1.00	53,523
Carpenter Trim	1.00	34,832	1.00	40,259	1.00	40,259
Chaplain	1.00	64,470	1.00	65,116	1.00	65,116
Chf Steward/Stewardess	1.00	37,103	1.00	37,475	1.00	31,286
Clinical Nurse Specialist Med	1.00	30,409	1.00	91,892	0.00	0
Clinical Nurse Specialist Perkins	0.00	0	0.00	0	1.00	105,735
Clinical Nurse Specialist Psych	1.00	98,119	1.00	99,103	0.00	0
Comm Hlth Educator II	1.00	43,401	1.00	43,836	1.00	43,836
Computer Network Spec II	3.00	110,950	3.00	172,776	3.00	158,838
Computer Network Spec Lead	1.00	74,042	1.00	70,600	1.00	70,600
Computer Network Spec Supr	1.00	0	1.00	57,862	1.00	75,354
Cook II	8.00	245,010	8.00	283,052	8.00	277,794
Coord Spec Prgms Hlth Serv II Hlth Serv	0.00	43,727	1.00	44,271	1.00	44,271
Data Communications Tech I	1.00	51,668	1.00	52,186	1.00	52,186
Dental Hygienist III	0.60	36,518	0.60	37,355	0.60	39,865
Dentist III Residential	0.60	87,128	0.60	87,944	1.60	145,912
Direct Care Asst I	2.00	96,634	2.00	78,038	2.00	88,271

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Direct Care Asst II	136.00	5,250,329	131.00	4,968,910	129.00	5,449,852
Direct Care Trainee	1.00	0	0.00	0	0.00	0
Electrician	2.00	75,547	2.00	76,304	2.00	76,304
Fiscal Accounts Clerk I	1.00	22,231	1.00	34,646	1.00	34,646
Fiscal Accounts Clerk Supervisor	3.00	131,487	3.00	146,759	3.00	168,695
Fiscal Accounts Technician I	0.00	33,184	0.00	0	1.00	34,858
Fiscal Services Chief II	1.00	90,262	1.00	97,245	1.00	97,245
Food Administrator III	1.00	57,545	1.00	58,122	1.00	58,122
Food Service Mgr I	0.00	15,162	0.00	0	1.00	37,776
Food Service Mgr II	5.00	240,391	5.00	238,715	5.00	252,766
Food Service Supv I	6.00	194,169	6.00	249,427	6.00	223,374
Food Service Supv II	1.00	33,454	1.00	33,789	1.00	33,789
Food Service Worker	37.00	938,968	37.00	1,175,696	37.00	1,161,648
Grounds Supervisor	1.00	32,307	1.00	32,631	1.00	32,631
Hlth Records Prgm Mgr	1.00	0	0.00	0	0.00	0
Hlth Records Prgm Supv	1.00	157,392	2.00	106,224	2.00	92,880
Hlth Records Tech II	9.00	403,717	10.00	411,956	10.00	411,956
Hlth Records Tech Supv	2.00	0	0.00	0	0.00	0
Housekeeping Supv I	4.00	146,221	4.00	136,215	5.00	160,426
HR Administrator I	1.00	86,242	1.00	87,106	1.00	87,106
HR Officer I	1.00	59,763	1.00	60,362	1.00	60,362
HR Officer II	2.00	68,758	1.00	66,895	1.00	66,895
HR Officer III	1.00	44,807	1.00	75,592	1.00	67,425
HR Specialist Trn	0.00	74,166	1.00	61,704	3.00	151,737
Librarian APC	1.00	99,533	1.00	92,980	1.00	92,980
Licensed Clinical A/D Counselor	3.00	37,249	1.00	71,385	0.00	0
Licensed Clinical A/D Counselor Adv	0.00	168,761	2.00	152,396	1.00	70,600
Licensed Practical Nurse I	4.60	96,440	2.60	108,433	1.00	48,359
Licensed Practical Nurse II	50.50	3,131,575	56.50	2,886,868	55.50	2,965,698
Licensed Practical Nurse III Adv	4.00	348,172	7.00	375,514	7.00	417,879
Licensed Practical Nurse III Ld	1.00	61,048	1.00	53,401	1.00	56,915
Linen Service Supv	1.00	41,257	1.00	40,471	1.00	40,471
Linen Service Worker	15.00	470,458	15.00	469,290	14.00	444,410
Locksmith	1.00	30,607	1.00	31,286	1.00	31,286
Maint Chief IV Lic	1.00	0	0.00	0	0.00	0
Maint Chief IV Non Lic	4.00	270,999	6.00	299,976	6.00	306,274
Maint Mechanic Senior	11.00	338,099	10.00	393,923	11.00	412,229
Maint Supv I Non Lic	1.00	68,250	1.00	68,934	1.00	68,934
Maint Supv II Non Lic	1.00	0	0.00	0	0.00	0
Management Associate	2.00	113,372	2.00	114,508	2.00	114,508
MH Professional Counselor	1.00	71,246	1.00	71,385	1.00	76,198
MH Professional Counselor Adv	1.00	75,441	1.00	76,198	1.00	81,342
Multi-Service Center Manager	1.00	62,564	1.00	63,191	1.00	63,191
Nurse Practitioner Psychiatric MDH	3.00	436,311	3.00	439,719	3.00	439,719
Nursing Education Supervisor	1.00	104,712	1.00	105,735	0.00	0
Nursing Education Supervisor Perkins	0.00	0	0.00	0	1.00	112,848
Nursing Instructor	4.00	388,178	5.00	402,185	1.00	61,725
Nursing Instructor Perkins	0.00	0	0.00	0	4.00	343,528
Occupational Therapist II	4.00	222,780	4.00	265,965	4.00	329,191
Office Clerk II	3.00	74,317	2.00	75,061	2.00	75,061

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Office Manager	1.00	42,444	1.00	57,213	0.00	0
Office Secy I	1.50	51,381	1.50	59,462	0.50	15,643
Office Secy II	5.00	177,140	5.00	202,384	4.00	171,098
Office Secy III	2.00	87,345	2.00	88,221	2.00	88,221
Office Services Clerk	20.50	615,555	16.50	651,835	15.50	600,723
Office Supervisor	4.00	126,458	4.00	185,084	4.00	173,609
Painter	3.00	105,680	3.00	129,200	2.00	84,327
Patient/Client Driver	2.00	69,737	2.00	68,887	2.00	68,887
Personnel Associate I	2.00	148,991	4.00	159,840	2.00	82,617
Personnel Associate II	1.00	0	0.00	0	0.00	0
Personnel Clerk	1.00	36,448	1.00	36,813	1.00	36,813
PH Lab Sci Supervisor	1.00	64,501	1.00	61,725	1.00	61,725
Physical Therapist Supervisor	1.50	132,038	1.50	130,659	1.50	128,197
Physician Clinical Specialist	2.00	313,498	2.00	402,140	2.00	466,208
Physician Program Manager II	2.00	692,715	3.00	713,343	3.00	713,343
Physician Supervisor	3.00	409,920	3.00	560,884	2.00	378,612
Police Officer II	1.00	85,458	0.00	0	0.00	0
Police Officer III	0.00	174	0.00	0	0.00	0
Police Officer Supervisor	0.00	66	0.00	0	0.00	0
Prgm Admin III Addctn	0.00	77,266	1.00	76,198	1.00	76,198
Prgm Mgr Senior II	2.00	344,013	3.00	346,686	3.00	303,012
Prgm Mgr Senior III	1.00	135,897	1.00	137,260	1.00	137,260
Procurement Officer I	0.00	66,231	1.00	66,895	1.00	66,895
Psychiatrist Clinical Administrator, MDH Central	12.00	2,911,822	9.00	2,939,654	8.00	2,614,111
Psychiatrist Clinical Director, MDH Central	2.00	696,113	2.00	703,091	2.00	703,091
Psychiatrist Clinical, MDH Central	6.10	3,783,111	10.90	3,198,966	13.90	4,232,634
Psychologist I	3.00	339,600	3.00	262,845	6.00	577,633
Psychologist II	18.50	1,378,228	14.50	1,408,213	13.50	1,463,320
Psychologist Intern	3.00	91,965	3.00	96,912	3.00	96,912
Psychology Associate Doctorate	2.00	132,001	4.00	290,087	1.00	57,289
Psychology Associate III Masters	1.00	72,144	1.00	68,798	1.00	73,424
Psychology Services Chief	1.00	111,728	1.00	112,848	1.00	120,447
Radiologic Technologist II	1.00	42,213	1.00	49,536	0.00	0
Registered Dietitian II	2.00	124,626	2.00	125,875	2.00	125,875
Registered Dietitian III	1.00	70,895	1.00	71,606	1.00	71,606
Registered Nurse	35.00	1,143,195	24.00	1,528,713	8.00	422,952
Registered Nurse Charge	0.00	77,103	2.00	124,879	2.00	129,633
Registered Nurse Charge Med	4.00	175,539	4.00	252,501	4.00	283,277
Registered Nurse Charge Perkins	0.00	0	0.00	0	60.00	4,689,627
Registered Nurse Charge Psych	71.00	4,737,035	66.00	4,792,128	5.00	271,395
Registered Nurse Manager Perkins	0.00	0	0.00	0	5.00	470,837
Registered Nurse Manager Psych	4.00	529,339	5.00	422,528	2.00	123,450
Registered Nurse Perkins	0.00	0	0.00	0	14.00	1,000,978
Registered Nurse Quality Imp Psych	1.00	84,391	1.00	85,196	1.00	90,888
Registered Nurse Supv Perkins	1.00	115,837	1.00	99,103	18.00	1,600,051
Registered Nurse Supv Psych	16.00	1,656,065	17.00	1,368,199	0.00	0
Resident Associate I Sett	7.00	0	0.00	0	0.00	0
Resident Associate II Sett	1.00	114,818	4.00	153,698	3.00	124,205
Resident Associate Lead Sett	2.00	51,815	1.00	44,268	1.00	47,107
Security Attend I	0.00	0	0.00	0	16.00	636,416

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Security Attend Manager I	0.00	0	0.00	0	1.00	54,830
Security Attend Supv	0.00	0	0.00	0	4.00	198,738
Security Attendant Nursing I,Perkins	0.00	0	1.00	37,039	0.00	0
Services Specialist	2.00	74,959	3.00	108,305	0.00	0
Services Supervisor I	1.00	42,052	1.00	33,148	1.00	42,474
Services Supervisor II	1.00	49,919	1.00	50,419	1.00	50,419
Services Supervisor III	0.00	49,405	1.00	48,086	0.00	0
Social Work Manager, Health Svcs	1.00	82,748	1.00	83,577	0.00	0
Social Work Manager, Health Svcs Perkins	0.00	0	0.00	0	1.00	89,190
Social Work Prgm Admin, Health Svcs	1.00	79,009	1.00	79,801	0.00	0
Social Work Prgm Admin, Health Svcs Perkins	0.00	0	0.00	0	1.00	85,196
Social Work Supv Health Svcs	5.00	378,677	5.00	388,513	0.00	0
Social Work Supv Health Svcs Perkins	0.00	0	0.00	0	5.00	391,260
Social Worker Adv Health Svcs	1.00	115,375	2.00	123,641	3.00	213,651
Social Worker I, Health Svcs	6.00	458,690	7.00	391,890	1.00	47,407
Social Worker II, Health Svcs	16.00	747,379	13.00	862,309	0.00	0
Social Worker II, Health Svcs Perkins	0.00	0	0.00	0	10.00	755,797
Social Worker, Health Svcs, CI	0.00	0	0.00	0	10.00	592,078
Supply Officer I	2.00	77,938	2.00	78,718	2.00	70,645
Supply Officer III	1.00	30,856	1.00	37,569	1.00	37,569
Supply Officer IV	0.00	0	1.00	31,286	0.00	0
Telephone Operator II	1.00	32,061	1.00	32,382	1.00	32,382
Therapeutic Recreator II	15.50	727,375	15.50	807,360	13.50	805,858
Therapeutic Recreator Supervisor	2.00	133,245	2.00	131,688	2.00	140,514
Therapy Services Mgr I	1.00	60,619	1.00	92,897	1.00	105,735
Volunteer Activities Coord Supv	1.00	51,626	1.00	52,144	1.00	59,231
Work Adjustment Associate III	1.00	36,448	1.00	36,813	1.00	41,612
Work Adjustment Coordinator	1.00	54,143	1.00	54,686	1.00	62,201
<b>Total M00L0901</b>	<b>727.40</b>	<b>44,297,569</b>	<b>714.20</b>	<b>44,923,351</b>	<b>704.60</b>	<b>46,907,611</b>
<b>M00L1001 - Clifton T. Perkins Hospital Center</b>						
A/D Professional Counselor Supervisor	0.00	0	1.00	54,279	1.00	54,279
A/D Supervised Counselor	1.00	41,081	1.00	52,586	1.00	58,644
Activity Therapy Associate II	1.00	0	1.00	31,286	0.00	0
Activity Therapy Associate II, Perkins	0.00	12,090	0.00	0	1.00	38,839
Admin Aide	1.00	44,296	1.00	44,740	1.00	44,740
Admin Officer II	2.00	117,815	2.00	106,899	2.00	119,126
Admin Officer III	1.00	68,250	1.00	68,934	1.00	44,989
Admin Spec I	1.00	0	0.00	0	0.00	0
Admin Spec II	1.00	88,271	2.00	100,031	2.00	100,031
Administrator I	1.00	0	0.00	0	0.00	0
Administrator II	1.00	66,671	1.00	67,425	1.00	67,425
Administrator III	1.00	0	0.00	0	0.00	0
Administrator IV	0.00	30,541	1.00	78,290	1.00	57,862
Agency Hlth And Safety Spec II	0.00	0	1.00	31,286	0.00	0
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	0	0.00	0	0.00	0
Art Therapist II	1.00	0	1.00	52,861	0.00	0
Art Therapist II, Perkins	0.00	56,943	0.00	0	1.00	56,317
Asst Attorney General VI	1.00	160,175	1.00	102,616	1.00	102,616
Asst Dir Of Nursing Perkins	2.00	250,823	1.00	112,848	2.00	225,696

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Asst Supt III State Hospital	1.00	54,337	1.00	65,857	1.00	65,857
Carpenter Trim	1.00	21,579	1.00	44,068	0.00	0
Chf Steward/Stewardess	1.00	39,645	1.00	39,544	1.00	39,544
Computer Network Spec II	3.00	194,918	3.00	194,742	3.00	194,742
Computer Network Spec Lead	1.00	0	1.00	54,279	0.00	0
Computer Network Spec Supr	1.00	34,445	1.00	72,531	1.00	75,354
Cook II	5.00	104,130	4.00	134,279	4.00	133,748
Coord Spec Prgms Hlth Serv II Hlth Serv	2.00	0	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	61,892	1.00	62,201	1.00	62,201
Dentist III Residential	0.00	46,352	0.00	0	0.00	0
Dentist III, Residential	1.00	0	1.00	91,195	1.00	91,195
Electrician Senior	1.00	0	0.00	0	0.00	0
Electronic Tech II	1.00	39,446	1.00	39,841	1.00	39,841
Emp Training Spec II	1.00	0	1.00	42,294	0.00	0
Fiscal Accounts Clerk I	0.00	0	1.00	31,286	0.00	0
Fiscal Accounts Clerk II	5.00	135,024	4.00	186,891	3.00	135,506
Fiscal Accounts Clerk Supervisor	1.00	98,833	1.00	54,100	2.00	112,403
Fiscal Services Chief II	1.00	79,009	1.00	85,196	1.00	85,196
Food Administrator I	1.00	40,965	1.00	54,100	0.00	0
Food Administrator II	0.00	17,574	0.00	0	1.00	57,666
Food Service Supv I	3.00	62,605	2.00	66,643	2.00	68,305
Food Service Supv II	1.00	26,974	1.00	39,640	1.00	37,569
Food Service Worker	3.00	114,555	4.00	125,144	4.00	125,144
Hlth Records Prgm Mgr	1.00	60,428	1.00	61,034	1.00	61,034
Hlth Records Prgm Supv	0.00	0	1.00	58,303	1.00	58,303
Hlth Records Tech II	3.00	131,039	3.00	125,851	4.00	157,137
Hlth Records Tech Supv	1.00	42,949	1.00	49,503	1.00	49,503
HR Administrator I	1.00	74,013	1.00	74,755	1.00	74,755
HR Officer I	1.00	60,904	1.00	61,515	2.00	125,407
HR Officer II	1.00	0	0.00	0	0.00	0
HR Officer III	0.00	73,423	1.00	74,159	1.00	74,159
HR Specialist	0.00	27,730	1.00	42,294	0.00	0
Locksmith	1.00	27,228	1.00	48,264	1.00	39,544
Maint Chief II Non Lic	0.00	5,006	0.00	0	0.00	0
Maint Chief III Non Lic	1.00	26,855	1.00	53,688	1.00	37,410
Maint Mechanic	2.00	62,021	2.00	90,690	1.00	45,345
Maint Supv IV	1.00	33,423	1.00	85,464	1.00	54,279
Management Associate	2.00	105,221	2.00	106,275	2.00	106,275
Music Therapist II	2.00	22	2.00	127,478	0.00	0
Music Therapist II, Perkins	0.00	132,465	0.00	0	2.00	136,026
Nursing Education Supervisor Perkins	3.00	189,312	2.00	217,430	1.00	112,848
Nursing Instructor Perkins	2.00	192,908	2.00	194,640	3.00	260,497
Occupational Therapist II	0.00	96,893	2.00	95,762	3.00	222,225
Occupational Therapist III Lead	1.00	80,442	1.00	80,053	1.00	91,167
Office Clerk II	1.00	34,593	1.00	35,006	1.00	35,006
Office Secy III	6.00	108,364	5.00	190,764	4.00	154,008
Office Services Clerk	7.00	48,160	7.00	236,421	3.00	111,893
Office Supervisor	1.00	47,251	1.00	47,724	1.00	47,724
Personnel Associate II	1.00	34,512	1.00	34,858	1.00	34,858
Personnel Associate III	1.00	47,138	1.00	47,610	1.00	47,610

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Personnel Clerk	1.00	37,773	1.00	38,152	1.00	31,286
Physician Clinical Specialist	3.00	598,169	3.00	612,807	3.00	685,281
Physician Program Manager II	2.50	221,176	1.00	220,400	1.00	220,400
Physician Supervisor	1.00	0	0.00	0	0.00	0
Plumber	0.00	0	0.00	0	1.00	31,286
Police Officer III	0.00	53,618	0.00	0	0.00	0
Prgm Admin I Dev Dsbl	1.00	66,231	1.00	66,895	1.00	66,895
Prgm Mgr IV	1.00	111,728	1.00	112,848	1.00	112,848
Prgm Mgr Senior II	1.00	115,697	1.00	116,857	1.00	116,857
Procurement Officer I	0.00	60,237	1.00	60,841	1.00	60,841
Procurement Officer III	0.00	76,650	1.00	77,418	1.00	77,418
Psychiatrist Clinical Director, MDH Central	0.00	378,510	1.00	261,059	1.00	382,205
Psychiatrist Clinical, MDH Central	17.50	5,448,326	20.00	5,987,286	18.50	6,028,009
Psychologist I	2.00	6,257	1.00	65,204	1.00	78,756
Psychologist II	5.50	391,588	4.50	452,087	3.50	386,883
Psychology Associate Doctorate	3.00	228,873	5.00	326,244	5.00	343,563
Refrigeration Mechanic	1.00	31,200	1.00	32,820	2.00	65,640
Registered Dietitian Dir Hlth Care	1.00	13,457	0.00	0	0.00	0
Registered Dietitian II	1.00	35,557	1.00	42,294	1.00	51,588
Registered Nurse	1.00	0	0.00	0	0.00	0
Registered Nurse Charge Perkins	35.00	2,888,227	34.00	2,703,061	33.00	2,726,841
Registered Nurse Manager Perkins	6.00	746,947	6.00	563,896	6.00	597,788
Registered Nurse Perkins	27.00	1,966,592	26.00	1,951,728	27.00	2,002,011
Registered Nurse Supv Perkins	17.00	1,342,501	17.00	1,412,713	18.00	1,544,096
Registered Nurse Supv Psych	2.00	142,316	1.00	92,897	0.00	0
Resident Associate I Sett	4.00	0	0.00	0	0.00	0
Resident Associate II Sett	0.00	33,836	3.00	120,372	3.00	115,622
Resident Associate Lead Sett	2.00	0	0.00	0	0.00	0
Resident Associate Supervisor Sett	1.00	56,625	2.00	100,545	2.00	107,067
Security Attend I	27.00	383,776	12.00	472,438	12.00	495,929
Security Attend I Hosp Police	2.00	0	0.00	0	0.00	0
Security Attend II	44.00	2,694,917	54.00	2,461,118	53.00	2,451,331
Security Attend III	26.00	1,602,283	26.00	1,496,026	26.00	1,481,143
Security Attend LPN	41.00	2,285,000	39.00	2,210,176	39.00	2,212,370
Security Attend Manager I	4.00	296,649	4.00	279,070	4.00	279,070
Security Attend Manager II	1.00	64,777	1.00	65,426	1.00	65,426
Security Attend Supv	7.00	448,287	7.00	463,212	6.00	415,331
Security Attendant Nursing I,Perkins	19.00	317,515	10.00	381,153	23.00	871,059
Security Attendant Nursing II,Perkins	155.00	7,704,358	158.00	7,299,073	143.00	6,551,194
Services Specialist	1.00	79,034	2.00	79,185	2.00	70,830
Services Supervisor I	1.00	39,131	1.00	39,523	1.00	39,523
Social Work Manager, Health Svcs	2.00	0	2.00	182,070	0.00	0
Social Work Manager, Health Svcs Perkins	0.00	192,600	0.00	0	2.00	194,205
Social Work Prgm Admin, Health Svcs	2.00	0	2.00	137,663	0.00	0
Social Work Prgm Admin, Health Svcs Perkins	0.00	82,292	0.00	0	2.00	172,038
Social Work Supv Health Svcs	5.00	74	5.00	384,068	0.00	0
Social Work Supv Health Svcs Perkins	0.00	413,643	0.00	0	5.00	410,015
Social Worker I, Health Svcs	7.00	49,460	7.00	391,368	0.00	0
Social Worker II, Health Svcs	7.00	44,186	7.00	462,784	0.00	0
Social Worker II, Health Svcs Perkins	0.00	418,458	0.00	0	7.00	485,487

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Social Worker, Health Svcs, CI	0.00	331,137	0.00	0	7.00	444,224
Stationary Engineer 1st Grade	1.00	51,067	1.00	56,646	1.00	39,374
Steam Fitter	1.00	6,245	1.00	39,544	0.00	0
Supply Officer I	1.00	14,871	1.00	31,286	1.00	31,286
Supply Officer II	1.00	7,898	1.00	35,006	0.00	0
Supt Clifton T Perkins Hosp Center	1.00	148,002	1.00	149,485	1.00	149,486
Teacher APC Plus 60	1.00	88,685	1.00	92,680	1.00	92,680
Therapeutic Recreator II	6.00	283,631	7.00	323,058	6.00	316,030
Therapeutic Recreator Supervisor	1.00	62,504	1.00	63,392	1.00	67,638
Therapy Services Mgr I	1.00	92,008	1.00	92,897	1.00	105,735
Volunteer Activities Coord II	1.00	50,875	1.00	51,385	1.00	58,359
Volunteer Activities Coord Supv	1.00	56,645	1.00	57,213	1.00	65,116
Work Adjustment Coordinator	2.00	107,783	2.00	105,739	2.00	92,944
Work Adjustment Supervisor	1.00	58,649	1.00	59,413	1.00	67,638
<b>Total M00L1001</b>	<b>598.50</b>	<b>37,380,070</b>	<b>577.50</b>	<b>38,007,974</b>	<b>562.00</b>	<b>37,990,490</b>
<b>M00L1101 - John L. Gildner Regional Institute for Children and Adolescents</b>						
Admin Officer II	1.00	183,712	3.00	185,553	3.00	185,553
Admin Spec III	1.00	47,491	1.00	48,086	1.00	48,086
Administrator I	1.00	64,985	1.00	65,636	1.00	65,636
Agency Buyer I	1.00	48,637	1.00	52,307	1.00	35,207
Art Therapist I	0.00	0	0.00	0	1.00	47,881
Art Therapist II	1.00	37,433	1.00	56,896	0.00	0
Asst Dir Of Nursing Perkins	0.00	0	0.00	0	1.00	70,280
Asst Dir Of Nursing Psych	0.00	88,233	1.00	90,888	0.00	0
Asst Supt I State Hospital	1.00	76,043	1.00	76,805	1.00	76,805
Building Services Worker	6.00	153,663	6.00	210,140	6.00	198,660
CAMH Associate I	7.00	147,654	6.00	213,359	8.00	286,179
CAMH Associate II	2.00	166,155	3.00	118,632	2.00	84,106
CAMH Associate III	9.00	289,660	6.00	262,313	6.00	279,137
CAMH Associate Lead	2.00	88,052	2.00	92,862	1.00	51,232
CAMH Associate Supv	6.00	253,875	5.00	261,132	5.00	268,429
CAMH Specialist I	6.00	147,852	4.00	192,344	3.00	149,038
CAMH Specialist II	2.00	257,842	6.00	313,456	6.00	333,939
Carpenter Trim	1.00	41,324	1.00	41,738	1.00	41,738
Computer Network Spec I	1.00	47,406	1.00	47,881	1.00	47,881
Computer Network Spec Supr	1.00	59,475	1.00	60,071	1.00	60,071
Cook II	3.50	121,452	3.50	120,654	3.50	120,654
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	112,157	2.00	124,675	2.00	128,000
Dance Therapist II	1.00	52,409	1.00	66,155	1.00	70,600
Dir Nursing Psych	1.00	104,369	1.00	105,415	1.00	112,489
Direct Care Asst I	2.50	0	0.00	0	1.00	42,709
Direct Care Asst II	9.50	542,397	12.00	494,389	11.50	536,893
Direct Care Trainee	0.00	22,414	1.00	31,286	0.00	0
Electrician Senior	1.00	0	1.00	34,858	1.00	34,858
Emp Training Spec II	1.00	65,190	1.00	65,844	1.00	65,844
Fiscal Accounts Technician II	1.00	50,340	1.00	54,144	1.00	54,144
Fiscal Services Officer I	1.00	64,985	1.00	70,039	1.00	70,039
Food Administrator I	1.00	59,947	1.00	60,548	1.00	60,548
Food Service Supv I	1.00	43,502	1.00	43,049	1.00	43,049
Food Service Supv II	1.00	43,705	1.00	43,380	1.00	43,380

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Food Service Worker	6.50	191,693	6.50	210,385	6.50	210,385
Groundskeeper Lead	1.00	34,748	1.00	35,097	1.00	35,097
Hlth Records Reviewer	1.00	17,553	1.00	42,053	0.00	0
Hlth Records Tech II	1.00	39,151	1.00	39,544	1.00	39,544
Housekeeping Supv I	2.00	76,538	2.00	76,769	2.00	76,769
Housekeeping Supv IV	1.00	44,872	1.00	45,322	1.00	45,322
HR Officer II	1.00	0	0.00	0	0.00	0
HR Officer III	0.00	73,423	1.00	74,159	1.00	74,159
HR Specialist	0.00	0	0.00	0	1.00	61,034
HR Specialist Trn	0.00	56,645	1.00	57,213	0.00	0
Instructional Assistant II	1.00	45,141	1.00	43,733	1.00	43,733
Linen Service Worker	2.00	61,262	2.00	67,821	2.00	67,821
Maint Chief III Non Lic	1.00	50,259	1.00	50,805	1.00	50,805
Maint Mechanic Senior	2.00	90,345	2.00	91,539	2.00	91,539
Maint Supv I Non Lic	1.00	51,488	1.00	52,004	1.00	52,004
Music Therapist I	1.00	51,335	1.00	51,488	0.00	0
Music Therapist II, Perkins	0.00	0	0.00	0	1.00	58,462
Office Secy II	4.00	126,378	4.00	160,495	3.00	104,310
Office Secy III	3.00	130,523	3.00	142,957	4.00	185,148
Painter	1.00	36,505	1.00	36,813	1.00	36,813
Patient/Client Driver	1.00	34,404	1.00	34,749	1.00	34,749
Personnel Associate II	1.00	19,246	1.00	34,858	1.00	44,740
Personnel Associate III	1.00	0	0.00	0	0.00	0
Physician Clinical Specialist	1.00	196,526	1.00	220,366	1.00	228,427
Prgm Admin II Mental Hlth	1.00	61,186	1.00	70,039	0.00	0
Prgm Admin III Hlth Services	0.00	11,674	0.00	0	1.00	74,755
Prgm Mgr Senior II	1.00	122,520	1.00	123,748	1.00	123,748
Psychiatrist Clinical Director, MDH Central	1.00	364,131	1.00	367,781	1.00	367,781
Psychiatrist Clinical Graduate, MDH Central	0.50	0	0.00	0	0.00	0
Psychiatrist Clinical, MDH Central	3.10	1,190,426	3.60	822,334	3.60	1,598,989
Psychologist I	2.00	200,021	1.00	90,982	3.00	308,172
Psychologist II	4.00	367,442	5.00	436,073	5.00	491,951
Psychologist Intern	3.00	96,166	3.00	96,912	3.00	96,912
Psychology Associate Doctorate	4.00	201,198	4.00	281,812	2.00	122,226
Psychology Services Chief	1.00	104,036	1.00	106,587	1.00	113,745
Registered Dietitian III	1.00	66,966	1.00	67,638	1.00	67,638
Registered Nurse	3.50	259,945	3.50	231,543	0.00	0
Registered Nurse Charge Med	1.50	68,230	1.50	106,579	0.50	38,402
Registered Nurse Charge Perkins	0.00	0	0.00	0	4.00	369,858
Registered Nurse Charge Psych	6.00	346,757	6.00	456,982	0.00	0
Registered Nurse Manager Med	1.00	103,002	1.00	99,103	1.00	105,735
Registered Nurse Manager Perkins	0.00	0	0.00	0	2.00	211,470
Registered Nurse Manager Psych	2.00	152,492	2.00	160,828	0.00	0
Registered Nurse Perkins	0.00	0	0.00	0	6.00	415,440
Registered Nurse Supv Perkins	0.00	0	0.00	0	1.00	99,103
Registered Nurse Supv Psych	1.00	75,851	1.00	81,342	1.00	84,519
Security Attend I	0.00	0	0.00	0	1.00	37,039
Social Work Supv Health Svcs	1.00	79,984	1.00	80,695	0.00	0
Social Work Supv Health Svcs Perkins	0.00	0	0.00	0	1.00	86,157
Social Worker I, Health Svcs	3.00	144,136	3.00	179,689	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Social Worker II, Health Svcs	3.50	249,836	3.50	252,137	0.00	0
Social Worker II, Health Svcs Perkins	0.00	0	0.00	0	3.50	269,136
Social Worker, Health Svcs, CI	0.00	0	0.00	0	3.00	191,611
Supply Officer II	1.00	41,448	1.00	41,863	1.00	41,863
Teacher APC	0.00	12,791	1.00	62,918	0.00	0
Teacher Lead	1.00	0	0.00	0	0.00	0
Teacher SPC	0.00	16,141	0.00	0	1.00	57,540
Telephone Operator II	1.00	39,672	1.00	40,070	1.00	40,070
Therapeutic Recreator Supervisor	1.00	59,378	1.00	59,890	1.00	63,892
Volunteer Activities Coord II	1.00	0	0.00	0	0.00	0
Volunteer Activities Coord III	0.00	47,138	1.00	47,610	1.00	53,980
Volunteer Activities Coord Supv	1.00	0	0.00	0	0.00	0
<b>Total M00L1101</b>	<b>159.10</b>	<b>9,392,961</b>	<b>160.10</b>	<b>9,637,860</b>	<b>159.10</b>	<b>10,785,658</b>
<b>M00L1501 - Behavioral Health Administration Facility Maintenance</b>						
Maint Supv II Non Lic	1.00	67,501	1.00	68,177	1.00	68,177
<b>Total M00L1501</b>	<b>1.00</b>	<b>67,501</b>	<b>1.00</b>	<b>68,177</b>	<b>1.00</b>	<b>68,177</b>
<b>M00M01 - Developmental Disabilities Administration</b>						
<b>M00M0101 - Program Direction</b>						
Accountant Advanced	1.00	56,914	1.00	61,323	1.00	61,323
Admin Aide	1.00	43,498	1.00	43,934	1.00	43,934
Admin Officer III	2.00	64,469	2.00	115,261	1.00	65,116
Admin Spec II	1.00	38,177	1.00	50,419	1.00	35,207
Administrator I	2.00	73,426	2.00	122,871	2.00	117,368
Administrator II	0.00	6,483	1.00	50,971	1.00	81,596
Administrator III	3.00	140,034	2.00	141,438	2.00	141,438
Administrator VII	1.00	99,689	1.00	100,689	1.00	100,689
Agency Budget Spec II	1.00	57,545	1.00	62,001	1.00	62,001
Agency Grants Spec II	1.00	69,560	1.00	74,990	1.00	74,990
Agency Procurement Spec II	2.00	0	0.00	0	0.00	0
Agency Procurement Spec Lead	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	2.00	192,007	2.00	193,932	2.00	169,080
Computer Network Spec II	0.00	0	0.00	0	1.00	50,971
Computer Network Spec Lead	1.00	83,010	1.00	83,843	1.00	83,843
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	50,145	1.00	50,648	1.00	50,648
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	60,905	1.00	61,515	1.00	61,515
Database Specialist II	1.00	62,388	1.00	63,014	1.00	63,014
Database Specialist Manager	1.00	79,638	1.00	80,437	1.00	80,437
Exec Assoc II	1.00	72,329	1.00	65,116	1.00	57,037
Exec IX	1.00	165,348	1.00	167,005	1.00	167,005
Fiscal Accounts Clerk II	1.00	39,152	1.00	42,053	1.00	42,053
Fiscal Services Admin II	1.00	0	0.00	0	0.00	0
Fiscal Services Admin III	0.00	92,713	1.00	99,895	1.00	99,895
Hlth Policy Analyst II	2.00	108,943	2.00	110,035	2.00	110,035
IT Functional Analyst II	2.00	79,625	2.00	124,002	0.00	0
IT Functional Analyst Supervisor	1.00	60,814	1.00	85,464	0.00	0
IT Programmer Analyst II	2.00	21,338	2.00	101,942	1.00	61,323
IT Quality Assurance Spec	0.00	32,988	0.00	0	1.00	70,600
IT Quality Assurance Spec Manager	0.00	39,443	0.00	0	1.00	97,245
IT Quality Assurance Spec Supervisor	0.00	32,200	0.00	0	1.00	71,158
Nursing Prgm Conslt/Admin IV	1.00	91,412	1.00	92,329	1.00	92,329

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Admin I Dev Dsbl	1.00	63,760	1.00	64,399	1.00	64,399
Prgm Admin II Dev Dsbl	3.00	187,450	3.00	231,231	3.00	203,666
Prgm Mgr I	1.00	14,381	1.00	57,862	1.00	73,929
Prgm Mgr II	3.00	112,309	3.00	213,628	3.00	258,951
Prgm Mgr III	1.00	43,403	1.00	96,184	0.00	0
Prgm Mgr Senior I	3.00	389,422	3.00	320,676	4.00	430,170
Prgm Mgr Senior II	5.00	507,948	5.00	539,582	5.00	539,582
Prgm Mgr Senior III	2.00	300,256	2.00	254,282	2.00	259,243
Procurement Officer I	0.00	113,943	2.00	115,085	2.00	115,085
Procurement Officer II	0.00	15,857	1.00	54,279	1.00	58,462
Procurement Officer III	0.00	90,980	1.00	91,892	1.00	91,892
Social Work Prgm Admin, Health Svcs	0.00	26,166	1.00	57,862	1.00	84,519
<b>Total M00M0101</b>	<b>54.00</b>	<b>3,880,068</b>	<b>56.00</b>	<b>4,342,089</b>	<b>55.00</b>	<b>4,391,748</b>
<b>M00M0102 - Community Services</b>						
Accountant II	5.00	331,408	6.00	383,154	6.00	385,141
Accountant Lead	1.00	67,500	1.00	72,760	1.00	72,760
Accountant Supervisor I	3.00	223,126	3.00	240,586	3.00	240,586
Accountant Trainee	1.00	0	0.00	0	0.00	0
Admin Officer II	2.00	188,330	4.00	213,108	4.00	213,108
Admin Officer III	1.00	63,258	1.50	86,386	1.00	63,892
Admin Spec II	0.00	60,221	1.00	54,270	1.00	54,270
Administrator II	1.00	77,757	1.00	78,536	1.00	78,536
Computer User Support Spec II	0.00	46,288	1.00	46,752	1.00	46,752
Coord Spec Prgms Hlth Serv II Dev Dsbl	24.00	903,210	21.00	1,046,670	18.00	879,140
Coord Spec Prgms Hlth Serv III Dev Dsbl	17.00	976,095	25.00	1,234,650	22.00	1,101,295
Coord Spec Prgms Hlth Serv IV Dev Dsbl	13.00	765,563	14.00	812,197	15.00	841,727
Developmental Disabil Assoc	6.00	0	0.00	0	0.00	0
Direct Care Asst I	2.00	0	0.00	0	0.00	0
Direct Care Asst II	3.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	1.00	42,846	1.00	46,046	1.00	46,046
Fiscal Accounts Technician II	2.00	52,229	1.00	56,201	1.00	56,201
Management Associate	2.00	0	0.00	0	0.00	0
Nursing Prgm Conslt/Admin II	4.00	295,909	4.00	386,041	4.00	313,780
Nursing Prgm Conslt/Admin III	0.00	398,121	4.00	402,059	4.00	402,059
Office Secy II	4.00	188,768	5.00	188,713	5.00	188,713
Office Secy III	4.00	171,835	4.00	174,461	4.00	174,461
Office Services Clerk	2.00	31,988	1.00	32,308	1.00	32,308
Prgm Admin I Dev Dsbl	11.00	704,117	12.00	759,586	16.00	946,529
Prgm Admin II Dev Dsbl	5.00	279,396	4.00	282,198	4.00	282,198
Prgm Mgr II	4.00	347,106	5.00	350,586	5.00	350,586
Psychologist II	1.00	107,327	1.00	104,687	1.00	104,687
Psychology Services Chief	1.50	0	0.00	0	0.00	0
<b>Total M00M0102</b>	<b>120.50</b>	<b>6,322,398</b>	<b>120.50</b>	<b>7,051,955</b>	<b>119.00</b>	<b>6,874,775</b>
<b>Total M00M01-Developmental Disabilities Administration</b>	<b>174.50</b>	<b>10,202,466</b>	<b>176.50</b>	<b>11,394,044</b>	<b>174.00</b>	<b>11,266,523</b>
<b>M00M0501 - Holly Center</b>						
Activity Therapy Associate II	0.00	0	1.00	31,286	0.00	0
Activity Therapy Associate III	2.50	92,815	2.50	91,883	2.50	91,884
Admin Officer II	1.00	57,496	1.00	57,666	1.00	57,666
Admin Officer III	2.00	70,049	2.00	128,165	2.00	104,220

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Admin Spec II	2.00	92,132	2.00	93,055	2.00	93,055
Agency Procurement Spec I	1.00	0	0.00	0	0.00	0
Agency Procurement Spec Supv	1.00	0	0.00	0	0.00	0
Asst Supt II State Hospital	1.00	76,650	1.00	77,418	1.00	77,418
Automotive Services Mechanic	1.00	40,161	1.00	40,564	1.00	40,564
Building Security Officer II	4.00	172,594	5.00	162,065	6.00	204,687
Building Services Worker	7.00	216,909	7.00	227,947	8.00	259,233
Carpenter Trim	2.00	36,448	1.00	36,813	1.00	36,813
Computer Network Spec I	0.00	7,477	1.00	47,881	1.00	47,881
Computer Network Spec II	1.00	0	0.00	0	0.00	0
Computer Network Spec Supr	1.00	35,175	1.00	79,801	1.00	75,354
Cook II	3.00	73,250	3.00	93,858	3.00	93,858
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	42,485	1.00	57,213	1.00	57,213
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	65,190	1.00	65,844	1.00	65,844
Developmental Disabil Assoc	5.00	320,735	7.00	310,493	8.00	345,721
Developmental Disabil Assoc Super	1.00	0	0.00	0	0.00	0
Dir Nursing Med	1.00	82,824	1.00	75,012	1.00	92,329
Direct Care Asst I	9.00	209,536	11.00	363,396	10.00	330,576
Direct Care Asst II	70.50	2,221,318	68.50	2,527,992	62.50	2,302,059
Electrician Senior	1.00	41,950	1.00	42,370	1.00	42,370
Emp Training Spec II	1.00	41,874	1.00	42,294	1.00	42,294
Fiscal Accounts Clerk II	3.00	115,828	3.00	125,114	3.00	125,114
Fiscal Accounts Technician II	1.00	31,743	1.00	37,039	1.00	37,039
Fiscal Services Officer II	1.00	58,478	1.00	63,014	1.00	63,014
Food Service Assistant	1.00	39,418	1.00	37,692	1.00	31,286
Food Service Mgr II	1.00	38,373	1.00	38,757	1.00	38,757
Food Service Supv I	1.00	27,957	1.00	31,286	0.00	0
Food Service Supv II	2.00	82,214	2.00	82,050	3.00	114,681
Food Service Worker	12.00	286,157	12.00	381,172	12.00	381,838
Grounds Supervisor	1.00	37,196	1.00	37,569	1.00	37,569
Housekeeping Supv I	1.00	30,767	1.00	31,286	0.00	0
Housekeeping Supv III	1.00	39,051	1.00	33,789	1.00	33,789
HR Officer I	1.00	47,881	1.00	48,361	1.00	48,361
HR Officer III	1.00	60,714	1.00	61,323	1.00	61,323
Licensed Practical Nurse II	6.00	175,542	4.00	192,313	5.00	225,917
Licensed Practical Nurse III Ld	1.00	53,786	1.00	47,881	1.00	47,881
Maint Chief II Non Lic	0.00	53,128	1.00	50,419	1.00	50,419
Maint Chief IV Non Lic	1.00	52,024	1.00	52,546	1.00	52,546
Maint Mechanic Senior	2.00	74,395	2.00	74,950	2.00	74,950
Management Associate	1.00	43,397	1.00	43,832	1.00	43,832
Nursing Instructor	1.00	98,119	1.00	99,103	1.00	99,103
Occupational Therapy Asst I	1.00	5,397	0.00	0	0.00	0
Occupational Therapy Asst II	0.00	43,870	1.00	47,758	1.00	47,758
Office Clerk II	1.00	36,555	1.00	36,921	1.00	36,921
Office Secy II	2.00	0	0.00	0	0.00	0
Office Secy III	4.00	190,314	5.00	210,563	5.00	189,295
Painter	1.00	37,773	1.00	38,152	1.00	38,152
Patient/Client Driver	1.00	28,839	1.00	31,286	1.00	31,286
Personnel Associate II	1.00	34,512	1.00	34,858	1.00	34,858
Personnel Clerk	1.00	40,586	1.00	40,993	1.00	40,993

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Physical Therapist Supervisor	1.00	76,069	1.00	87,106	1.00	87,106
Physician Program Manager III	1.00	194,494	1.00	256,598	1.00	256,598
Prgm Admin I Hlth Services	0.00	46,642	1.00	62,001	1.00	47,881
Prgm Admin III Dev Dsbl	1.00	0	1.00	54,279	0.00	0
Prgm Admin III Hlth Services	1.00	60,036	1.00	58,462	1.00	70,600
Prgm Mgr Senior II	1.00	127,292	1.00	128,568	1.00	128,568
Procurement Officer III	0.00	61,112	1.00	61,725	1.00	61,725
Procurement Officer Trainee	0.00	58,186	1.00	58,769	1.00	58,769
Psychology Associate III Masters	2.00	132,048	2.00	122,774	2.00	122,774
Registered Dietitian III	1.00	68,250	1.00	68,934	1.00	68,934
Registered Nurse	1.00	67,436	1.00	64,909	1.00	64,909
Registered Nurse Charge Med	7.50	440,014	7.50	508,719	5.50	370,183
Registered Nurse Manager Med	1.00	54,827	1.00	81,993	1.00	74,518
Registered Nurse Supv Med	6.00	571,272	8.00	573,859	8.00	577,971
Social Worker II, Health Svcs	1.00	70,092	1.00	68,036	1.00	68,036
Speech Patholgst Audiolgst IV	1.00	88,136	1.00	87,106	1.00	87,106
Stationary Engineer 1st Grade	1.00	50,185	1.00	50,688	1.00	50,688
Supply Officer III	1.00	35,262	1.00	35,615	1.00	35,615
Therapeutic Recreator II	1.00	52,402	1.00	52,144	1.00	52,144
Volunteer Activities Coord I	1.00	32,110	1.00	35,262	0.00	0
Volunteer Activities Coord II	0.00	9,912	0.00	0	1.00	39,841
Work Adjustment Associate III	2.00	0	0.00	0	0.00	0
Work Adjustment Supervisor	1.00	0	0.00	0	0.00	0
<b>Total M00M0501</b>	<b>203.50</b>	<b>8,156,859</b>	<b>203.50</b>	<b>9,180,590</b>	<b>195.50</b>	<b>8,771,687</b>

**M00M0601 - Secure Evaluation and Therapeutic Treatment (SETT) Program**

Activity Therapy Associate III	1.00	35,968	1.00	35,537	1.00	37,769
Admin Officer I	1.00	39,374	1.00	39,768	1.00	39,768
Building Security Officer I	0.00	4,721	0.00	0	0.00	0
Building Security Officer II	2.00	82,463	3.00	96,360	6.00	187,716
Building Security Officer Trainee	0.00	0	0.00	0	1.00	31,286
Carpenter Trim	0.00	0	1.00	31,286	0.00	0
Coord Spec Prgms Hlth Serv II Hlth Serv	0.00	52,781	1.00	55,106	1.00	55,106
Developmental Disabil Assoc Asst Mgr	0.00	8,438	0.00	0	1.00	50,971
Developmental Disabil Assoc Mgr	0.00	38,494	1.00	54,279	1.00	62,368
HR Officer II	1.00	29,414	1.00	49,647	1.00	62,001
Licensed Practical Nurse II	6.05	102,461	4.00	197,078	3.00	152,340
Maint Mechanic Senior	0.00	13,658	0.00	0	1.00	44,068
Physician Clinical Specialist	1.00	174,856	1.00	220,366	1.00	133,576
Police Officer II	0.00	21,033	0.00	0	0.00	0
Police Officer Manager	0.00	25	0.00	0	0.00	0
Police Officer Supervisor	0.00	2,392	0.00	0	0.00	0
Prgm Admin II Hlth Services	0.00	0	0.00	0	1.00	50,971
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Psychologist II	0.00	0	1.00	65,204	1.00	69,583
Psychology Associate I Masters	0.00	17,852	1.00	46,642	0.00	0
Psychology Associate II Masters	2.00	52,417	1.00	47,881	2.00	122,992
Psychology Associate III Masters	0.00	47,530	1.00	47,407	1.00	50,466
Qual Develop Disabil Prof	1.00	0	0.00	0	0.00	0
Qual Develop Disabil Prof Sup	0.00	24,458	1.00	42,294	0.00	0
Registered Dietitian II	0.50	0	0.50	21,147	0.50	21,147

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Registered Nurse	1.00	133,440	3.00	226,776	3.00	183,538
Registered Nurse Charge Med	0.00	62,622	1.00	83,843	1.00	86,157
Registered Nurse Supv Med	1.00	0	0.00	0	0.00	0
Resident Associate I Sett	16.00	453,713	18.00	639,485	16.00	596,314
Resident Associate II Sett	24.00	1,031,030	23.00	900,555	25.00	1,069,530
Resident Associate Lead Sett	5.00	241,167	8.00	352,973	6.00	266,012
Resident Associate Supervisor Sett	6.00	395,277	6.00	294,628	8.00	397,579
Security Attend I	0.00	0	0.00	0	6.00	255,366
Security Attendant Nursing I,Perkins	0.00	0	1.00	37,039	0.00	0
Social Worker I, Health Svcs	0.00	6,352	1.00	47,407	1.00	47,407
Social Worker II, Health Svcs	2.00	48,067	2.00	100,932	0.00	0
Social Worker II, Health Svcs Perkins	0.00	0	0.00	0	1.00	53,741
Work Adjustment Associate II	0.00	4,857	0.00	0	1.00	39,132
Work Adjustment Coordinator	1.00	0	1.00	37,410	0.00	0
<b>Total M00M0601</b>	<b>72.55</b>	<b>3,124,860</b>	<b>83.50</b>	<b>3,771,050</b>	<b>91.50</b>	<b>4,166,904</b>
<b>M00M0701 - Potomac Center</b>						
Activity Therapy Associate III	3.00	130,247	3.00	120,257	3.00	146,069
Admin Aide	0.00	23,184	1.00	36,105	1.00	34,858
Admin Officer II	1.00	66,440	1.00	67,106	1.00	67,106
Admin Spec I	1.00	33,530	1.00	36,821	0.00	0
Admin Spec II	0.00	4,915	0.00	0	1.00	39,139
Agency Hlth And Safety Spec IV	1.00	62,258	1.00	62,882	1.00	39,768
Agency Procurement Assoc II	1.00	49,985	1.00	51,789	1.00	51,789
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Asst Dir Of Nursing Med	1.00	102,352	1.00	103,752	1.00	110,719
Asst Supt I State Hospital	1.00	80,535	1.00	81,342	1.00	81,342
Building Security Officer II	0.00	6,437	0.00	0	0.00	0
Carpenter Trim	1.00	37,355	1.00	38,839	0.00	0
Computer Network Spec II	2.00	79,258	1.00	80,053	1.00	80,053
Computer Network Spec Lead	0.00	79,894	1.00	80,695	1.00	80,695
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	0	0.00	0	0.00	0
Developmental Disabil Assoc	9.00	212,853	8.00	346,483	6.00	291,383
Developmental Disabil Assoc Asst Mgr	0.00	37,204	0.00	0	4.00	248,488
Developmental Disabil Assoc Mgr	1.00	0	0.00	0	0.00	0
Developmental Disabil Assoc Super	3.00	243,833	4.00	188,643	7.00	367,535
Developmental Disabil Shift Coor	1.00	30,764	1.00	48,843	1.00	52,004
Dir Nursing Med	1.00	103,950	1.00	105,415	1.00	112,489
Direct Care Asst I	48.00	1,523,206	52.00	1,808,000	41.00	1,487,078
Direct Care Asst II	36.00	1,710,026	36.00	1,479,153	51.00	2,254,451
Direct Care Trainee	16.50	195,766	13.50	422,361	6.00	215,776
Fiscal Services Chief I	1.00	66,021	1.00	71,158	1.00	76,805
Hlth Records Reviewer	1.00	44,769	1.00	45,218	1.00	45,218
HR Officer III	1.00	58,279	1.00	56,896	1.00	62,495
Licensed Practical Nurse II	6.00	149,671	4.00	206,241	4.00	228,920
Licensed Practical Nurse III Adv	1.00	64,976	1.00	64,471	1.00	68,798
Licensed Practical Nurse III Ld	1.00	64,707	1.00	62,071	1.00	66,232
Maint Asst	1.00	1,303	1.00	31,286	0.00	0
Maint Chief III Non Lic	1.00	49,596	1.00	49,882	1.00	49,882
Maint Mechanic Senior	0.00	30,540	0.00	0	2.00	75,354
Maint Supv I Non Lic	1.00	58,682	1.00	59,231	1.00	59,231

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Management Associate	1.00	42,269	1.00	50,688	1.00	39,374
Nurse Practitioner Psychiatric MDH	1.00	145,118	1.00	146,573	1.00	146,573
Office Secy II	0.50	20,667	0.50	19,772	0.50	19,772
Office Secy III	2.00	32,487	1.00	32,820	1.00	32,820
Personnel Associate II	1.00	39,368	2.00	83,871	2.00	69,716
Personnel Associate III	1.00	0	0.00	0	0.00	0
Physical Therapy Assistant II	1.00	49,044	1.00	49,536	1.00	52,752
Police Officer III	0.00	2,877	0.00	0	0.00	0
Prgm Admin II Dev Dsbl	1.00	38,134	1.00	50,971	1.00	66,155
Prgm Admin III Dev Dsbl	1.00	57,382	1.00	63,014	1.00	54,279
Prgm Mgr IV	1.00	0	1.00	70,280	0.00	0
Prgm Mgr Senior II	1.00	127,292	1.00	128,568	1.00	128,568
Procurement Officer I	0.00	16,660	1.00	47,881	1.00	47,881
Psychiatrist Clinical, MDH Rural	1.00	333,854	1.00	337,201	1.00	337,201
Psychology Associate I Masters	1.00	2,030	1.00	41,875	0.00	0
Psychology Associate II Masters	0.00	46,276	0.00	0	1.00	61,387
Psychology Associate III Masters	3.00	201,180	3.00	203,197	3.00	216,860
Qual Develop Disabil Prof Sup	2.00	158,226	4.00	208,274	0.00	0
Registered Nurse	4.00	386,798	6.00	459,440	1.00	50,971
Registered Nurse Charge Med	2.00	137,046	1.00	85,464	3.00	258,471
Registered Nurse Perkins	0.00	0	0.00	0	5.00	406,087
Social Work Supv Health Svcs	0.00	0	1.00	54,279	1.00	54,279
Social Worker Adv Health Svcs	1.00	0	0.00	0	0.00	0
Social Worker I, Health Svcs	1.00	0	1.00	47,407	1.00	47,407
Social Worker II, Health Svcs	0.00	61,262	1.00	61,876	0.00	0
Social Worker II, Health Svcs Perkins	0.00	0	0.00	0	1.00	66,022
Stationary Engineer 1st Grade	1.00	60,325	1.00	61,093	1.00	61,093
Therapeutic Recreator I	0.00	51,081	1.00	47,220	0.00	0
Therapeutic Recreator II	1.00	0	0.00	0	1.00	57,037
Therapeutic Recreator Supervisor	1.00	54,537	1.00	53,523	1.00	59,231
Work Adjustment Associate III	2.00	60,276	2.00	72,279	2.00	94,519
Work Adjustment Coordinator	1.00	52,016	1.00	48,086	1.00	54,521
<b>Total M00M0701</b>	<b>176.00</b>	<b>7,578,741</b>	<b>177.00</b>	<b>8,330,181</b>	<b>175.50</b>	<b>8,976,653</b>

**M00Q01 - Medical Care Programs Administration**

**M00Q0101 - Deputy Secretary for Health Care Financing**

Admin Officer III	0.00	44,994	1.00	58,122	2.00	98,924
Admin Prog Mgr II	1.00	87,613	1.00	88,492	1.00	88,492
Admin Spec III	1.00	24,602	1.00	56,763	1.00	56,763
Administrator III	0.00	69,899	1.00	70,600	1.00	70,600
Administrator IV	2.00	126,242	2.00	150,759	1.00	86,157
Administrator VII	1.00	92,423	1.00	93,350	1.00	93,350
Exec Assoc II	1.00	793	1.00	44,989	1.00	44,989
Exec VI	1.00	0	0.00	0	0.00	0
Hlth Policy Analyst Advanced	5.00	267,534	5.00	365,292	5.00	375,785
Hlth Policy Analyst Assoc	0.00	0	3.00	174,366	0.00	0
Hlth Policy Analyst I	5.00	151,614	3.00	175,617	7.00	351,053
Hlth Policy Analyst II	4.00	329,078	6.00	399,071	3.00	206,867
HSCRC Analyst I	0.00	0	0.00	0	1.00	82,914
HSCRC Associate Director II	0.00	0	0.00	0	1.00	111,245
HSCRC Chief I	0.00	0	0.00	0	1.00	65,857

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
IT Programmer Analyst II	1.00	80,787	1.00	81,596	1.00	81,596
Med Care Prgm Assoc II	0.00	0	1.00	44,740	0.00	0
Nursing Prgm Conslt/Admin I	0.00	0	1.00	80,437	0.00	0
Physician Program Manager III	1.00	244,576	1.00	247,028	1.00	247,028
Physician Program Manager IV	0.00	0	0.00	0	1.00	253,871
Prgm Mgr III	0.00	0	0.00	0	2.00	193,261
Prgm Mgr IV	1.00	76,798	1.00	96,944	0.00	0
Prgm Mgr Senior II	1.00	155,400	1.00	128,568	1.00	110,369
Prgm Mgr Senior III	0.00	120,413	1.00	137,260	1.00	137,260
Regulatory Economist III	1.00	86,242	1.00	87,106	1.00	87,106
Social Worker Adv Health Svcs	0.00	0	1.00	70,600	0.00	0
<b>Total M00Q0101</b>	<b>26.00</b>	<b>1,959,008</b>	<b>34.00</b>	<b>2,651,700</b>	<b>34.00</b>	<b>2,843,487</b>

**M00Q0102 - Office of Enterprise Technology - Medicaid**

Admin Aide	1.00	54,189	1.00	54,732	1.00	54,732
Admin Officer III	1.00	66,967	1.00	67,638	1.00	67,638
Administrator II	1.00	0	1.00	50,971	0.00	0
Administrator III	1.00	74,974	1.00	85,464	0.00	0
Administrator IV	2.00	214,645	4.00	280,544	5.00	416,772
Agency Procurement Spec II	2.00	0	0.00	0	0.00	0
Asst Attorney General VI	0.00	89,000	0.00	0	0.00	0
Computer Info Services Spec I	1.00	39,373	1.00	39,768	1.00	39,768
Computer Info Services Spec II	1.00	0	0.00	0	1.00	61,515
Computer Network Spec I	2.00	116,004	2.00	117,166	2.00	117,166
Computer Network Spec II	3.00	168,670	3.00	170,362	3.00	170,362
Computer Network Spec Lead	1.00	76,894	1.00	77,665	1.00	77,665
Computer Network Spec Supr	1.00	84,981	1.00	82,914	1.00	82,914
Computer Operator II	5.00	255,069	5.00	257,626	5.00	257,626
Database Specialist II	1.00	64,777	1.00	65,426	1.00	65,426
Direct Care Trainee	1.00	0	0.00	0	0.00	0
Exec Assoc I	1.00	59,296	1.00	59,890	1.00	59,890
Exec VI	1.00	0	0.00	0	0.00	0
Hlth Policy Analyst II	0.00	35,132	1.00	50,971	1.00	50,971
IT Asst Director I	1.00	96,280	1.00	97,245	1.00	97,245
IT Asst Director II	2.00	207,407	2.00	209,487	2.00	209,487
IT Asst Director III	1.00	94,188	1.00	95,132	1.00	95,132
IT Functional Analyst II	1.00	49,154	1.00	49,647	1.00	49,647
IT Functional Analyst Lead	1.00	73,423	1.00	74,159	1.00	74,159
IT Functional Analyst Supervisor	1.00	79,893	1.00	80,695	1.00	80,695
IT Production Control Spec II	3.00	96,566	2.00	92,092	2.00	92,092
IT Programmer Analyst II	9.00	501,565	9.00	554,926	9.00	554,926
IT Programmer Analyst Lead/Advanced	4.00	184,995	4.00	281,044	2.00	153,422
IT Programmer Analyst Manager	4.00	326,390	4.00	329,663	4.00	329,663
IT Programmer Analyst Supervisor	4.00	185,446	4.00	277,048	3.00	235,253
IT Staff Specialist	1.00	76,282	1.00	77,047	1.00	77,047
Med Care Prgm Assoc I	2.00	45,337	1.00	45,218	1.00	45,218
Med Care Prgm Assoc II	14.00	518,804	14.00	564,521	13.00	529,663
Med Care Prgm Assoc Lead/Adv	3.00	154,072	3.00	155,829	3.00	155,829
Med Care Prgm Assoc Supv	2.00	210,397	4.00	203,526	4.00	203,526
Med Care Prgm Mgr II	1.00	77,123	2.00	131,944	0.00	0
Med Care Prgm Spec II	1.00	0	0.00	0	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Office Manager	1.00	0	0.00	0	0.00	0
Office Secy III	1.00	32,495	1.00	32,820	1.00	32,820
Office Services Clerk	5.00	162,301	5.00	164,509	5.00	164,509
Office Services Clerk Lead	2.00	38,453	1.00	38,839	1.00	38,839
Paralegal II	0.00	47,137	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	119,252	1.00	120,447	1.00	120,447
Procurement Officer I	0.00	64,870	2.00	95,762	2.00	95,762
<b>Total M00Q0102</b>	<b>91.00</b>	<b>4,841,801</b>	<b>89.00</b>	<b>5,232,737</b>	<b>83.00</b>	<b>4,957,826</b>
<b>M00Q0104 - Benefits Management and Provider Services</b>						
Accountant Advanced	1.00	63,760	1.00	68,717	1.00	68,717
Admin Aide	1.00	45,937	1.00	46,397	1.00	46,397
Admin Officer II	1.00	63,964	1.00	64,605	1.00	64,605
Admin Officer III	5.00	283,158	5.00	291,743	5.00	265,126
Admin Spec II	1.00	63,153	2.00	90,083	2.00	96,681
Admin Spec III	1.00	49,386	1.00	49,882	1.00	49,882
Administrator I	5.00	260,898	5.00	341,526	3.00	202,314
Administrator II	4.00	202,561	4.00	247,225	3.00	171,554
Administrator III	3.00	160,253	2.00	156,893	2.00	160,219
Administrator IV	7.00	929,658	13.00	969,181	15.00	1,125,761
Administrator V	0.00	0	1.00	61,725	1.00	99,103
Agency Budget Spec II	1.00	40,070	1.00	70,826	1.00	47,881
Clinical Pharmacist	1.50	141,152	1.50	142,567	1.50	142,567
Comm Hlth Nurse II	1.00	0	0.00	0	0.00	0
Computer Info Services Spec II	1.00	60,904	1.00	61,515	0.00	0
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	57,094	1.00	57,666	1.00	57,666
Coord Spec Prgms Hlth Serv IV Addictn	1.00	70,894	1.00	71,606	1.00	71,606
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	56,471	1.00	57,037	1.00	57,037
Exec Assoc I	1.00	56,026	1.00	56,587	1.00	56,587
Exec Assoc II	1.00	58,644	1.00	59,231	1.00	59,231
Hlth Policy Analyst Advanced	7.00	225,480	6.00	376,675	6.00	398,779
Hlth Policy Analyst Assoc	1.00	59,716	1.00	46,644	2.00	104,766
Hlth Policy Analyst I	11.90	217,354	9.00	454,999	7.00	378,717
Hlth Policy Analyst II	15.00	986,724	16.00	945,320	22.00	1,317,268
Management Associate	1.00	59,353	1.00	59,948	1.00	59,948
Med Care Prgm Assoc I	3.00	102,618	3.00	122,104	2.00	65,968
Med Care Prgm Assoc II	17.00	716,564	17.00	729,819	20.00	844,767
Med Care Prgm Assoc Lead/Adv	6.00	215,590	5.00	238,522	5.00	206,821
Med Care Prgm Assoc Supv	4.00	123,142	3.00	137,718	3.00	173,859
Med Care Prgm Mgr II	4.00	220,659	3.00	226,556	3.00	226,556
Med Care Prgm Mgr III	5.00	282,988	4.00	313,849	4.00	315,097
Med Care Prgm Spec II	51.00	2,436,676	48.00	2,665,782	53.00	2,897,013
Med Care Prgm Supv	14.00	864,569	17.00	1,062,203	14.00	831,551
Medical Serv Reviewing Nurse II	5.00	320,481	4.00	323,694	4.00	323,694
Medical Serv Reviewing Nurse Sup	1.00	14,580	1.00	86,157	0.00	0
Nursing Prgm Conslt/Admin I	23.00	1,930,832	23.00	2,110,399	23.00	2,072,718
Nursing Prgm Conslt/Admin II	4.80	521,675	5.80	571,462	5.80	577,800
Nursing Prgm Conslt/Admin III	3.00	330,968	3.00	334,286	3.00	334,286
Office Clerk Assistant	0.80	25,271	0.80	25,523	0.80	25,523
Office Secy II	2.00	68,132	2.00	68,815	2.00	68,815
Office Secy III	2.00	40,890	1.00	41,299	1.00	41,299

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Physician Program Specialist	5.30	833,420	4.30	843,554	4.30	843,554
Prgm Admin II Dev Dsbl	1.00	55,261	1.00	68,717	1.00	50,971
Prgm Admin IV Hlth Services	4.00	213,873	3.00	210,021	3.00	251,165
Prgm Admin V Hlth Services	1.00	0	1.00	61,725	0.00	0
Prgm Mgr II	3.00	340,997	5.00	400,797	5.00	400,797
Prgm Mgr III	3.00	404,835	5.00	470,454	5.00	430,576
Prgm Mgr IV	4.00	253,874	3.00	253,794	4.00	366,642
Prgm Mgr Senior I	1.00	325,237	3.00	331,019	4.00	449,189
Prgm Mgr Senior II	2.00	31,909	1.00	128,568	1.00	128,568
Prgm Mgr Senior III	1.00	12,388	0.00	0	0.00	0
Prgm Mgr Senior IV	0.00	38,258	0.00	0	0.00	0
Psychiatrist Clinical, MDH Central	0.00	104,373	1.00	228,427	1.00	228,427
Social Work Prgm Admin, Health Svcs	1.00	85,302	1.00	86,157	1.00	86,157
Social Worker Adv Health Svcs	1.00	82,189	1.00	83,013	1.00	83,013
<b>Total M00Q0104</b>	<b>247.30</b>	<b>15,210,161</b>	<b>247.40</b>	<b>17,073,032</b>	<b>254.40</b>	<b>17,427,238</b>
<b>M00Q0105 - Office of Finance</b>						
Accountant Advanced	3.00	159,396	3.00	204,242	5.00	281,563
Accountant II	2.00	61,851	2.00	101,278	2.00	101,278
Accountant Manager II	3.00	172,315	3.00	217,596	3.00	278,396
Accountant Supervisor I	1.00	68,361	1.00	65,426	1.00	65,426
Accountant Supervisor II	3.00	178,326	3.00	227,004	3.00	247,233
Admin Officer I	1.00	45,492	1.00	44,271	1.00	44,271
Admin Officer III	3.00	137,886	3.00	174,803	3.00	164,851
Admin Spec II	1.00	60,272	2.00	87,169	2.00	78,002
Admin Spec III	8.00	332,029	8.00	352,065	8.00	325,905
Administrator II	1.00	100,363	2.00	131,024	2.00	101,942
Administrator III	2.00	115,937	2.00	148,265	2.00	153,863
Agency Budget Spec II	1.00	35,766	1.00	69,487	1.00	62,001
Agency Budget Spec Supv	1.00	39,841	1.00	80,695	1.00	63,014
Agency Procurement Spec Supv	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	5.00	397,473	5.00	491,351	4.00	386,769
Asst Attorney General VII	0.00	0	0.00	0	1.00	111,600
Asst Attorney General VIII	1.00	122,519	1.00	123,748	1.00	123,748
Fiscal Accounts Clerk II	1.00	37,773	1.00	40,564	1.00	40,564
Fiscal Accounts Clerk Manager	1.00	85,028	2.00	100,959	2.00	109,905
Fiscal Accounts Technician II	4.00	164,343	4.00	176,582	4.00	176,582
Fiscal Accounts Technician Supv	1.00	87,908	2.00	94,484	2.00	94,484
Fiscal Services Admin I	1.00	0	0.00	0	0.00	0
Fiscal Services Admin II	0.00	82,091	1.00	88,492	1.00	88,492
Fiscal Services Admin V	2.00	195,813	2.00	211,051	2.00	211,051
IT Production Control Spec II	0.00	41,896	1.00	47,758	1.00	47,758
Management Associate	1.00	60,487	1.00	61,093	1.00	61,093
Med Care Prgm Assoc II	8.00	240,263	6.00	261,859	6.00	261,859
Med Care Prgm Assoc Supv	2.00	109,017	2.00	110,110	2.00	110,110
Med Care Prgm Spec II	5.00	279,725	5.00	297,714	5.00	281,188
OBS-Fiscal Accounts Supervisor II	1.00	0	1.00	37,410	0.00	0
Office Secy II	1.00	39,003	1.00	39,544	1.00	39,544
Office Secy III	1.00	0	0.00	0	0.00	0
Office Services Clerk	1.00	31,988	2.00	63,594	2.00	64,616
Office Services Clerk Lead	1.00	7,693	1.00	31,286	1.00	31,286

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Paralegal II	1.00	0	1.00	47,610	1.00	47,610
Paralegal II OAG	1.00	49,386	1.00	49,882	1.00	49,882
Prgm Admin V Hlth Services	1.00	0	1.00	61,725	0.00	0
Prgm Mgr Senior I	0.00	3,893	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	105,196	1.00	106,250	1.00	106,250
<b>Total M00Q0105</b>	<b>72.00</b>	<b>3,649,330</b>	<b>74.00</b>	<b>4,446,391</b>	<b>74.00</b>	<b>4,412,136</b>
<b>M00Q0109 - Office of Eligibility Services</b>						
Admin Officer I	1.00	45,434	1.00	45,890	1.00	45,890
Admin Officer III	2.00	58,643	1.00	59,231	1.00	59,231
Administrator III	1.00	36,407	1.00	87,106	1.00	74,755
Administrator IV	0.00	108,761	2.00	125,096	2.00	131,986
Administrator V	0.00	57,126	0.00	0	0.00	0
Agency Budget Spec II	1.00	47,881	1.00	51,488	1.00	51,488
Exec VI	1.00	132,720	1.00	134,049	1.00	134,049
Family Investment Spec IV	1.00	55,036	1.00	55,587	1.00	55,587
Family Investment Spec Supv I	3.00	77,130	2.00	115,450	1.00	61,515
Hlth Policy Analyst Advanced	1.00	69,900	1.00	70,600	1.00	70,600
Hlth Policy Analyst I	2.00	0	0.00	0	0.00	0
Hlth Policy Analyst II	2.00	226,361	4.00	252,959	4.00	262,218
IT Functional Analyst II	2.00	122,448	2.00	123,676	2.00	123,676
IT Functional Analyst Lead	1.00	66,755	1.00	67,425	1.00	67,425
Management Associate	2.00	97,555	2.00	97,099	2.00	113,312
Med Care Prgm Assoc I	3.00	90,092	3.00	113,052	3.00	111,888
Med Care Prgm Assoc II	77.00	2,678,942	74.00	3,077,562	71.00	2,903,665
Med Care Prgm Assoc Lead/Adv	12.00	436,966	12.00	525,490	12.00	526,211
Med Care Prgm Assoc Supv	14.00	631,544	14.00	691,868	14.00	719,842
Med Care Prgm Mgr I	1.00	45,379	1.00	50,971	1.00	72,760
Med Care Prgm Mgr III	4.00	249,053	4.00	305,095	3.00	207,480
Med Care Prgm Spec II	21.60	1,242,938	22.60	1,299,700	22.60	1,276,149
Med Care Prgm Supv	9.00	533,855	9.00	569,182	9.00	561,125
Office Secy III	1.00	32,494	1.00	32,820	1.00	32,820
Office Services Clerk	2.00	65,592	2.00	67,825	2.00	67,825
Office Supervisor	1.00	36,104	1.00	36,467	1.00	36,467
Prgm Mgr I	2.00	128,515	2.00	140,776	2.00	169,071
Prgm Mgr III	1.00	104,685	1.00	105,735	1.00	105,735
Prgm Mgr IV	1.00	109,620	1.00	110,719	1.00	110,719
Prgm Mgr Senior I	2.00	236,247	2.00	238,617	2.00	238,617
<b>Total M00Q0109</b>	<b>171.60</b>	<b>7,824,183</b>	<b>169.60</b>	<b>8,651,535</b>	<b>164.60</b>	<b>8,392,106</b>
<b>M00Q0111 - Senior Prescription Drug Assistance Program</b>						
MIA Executive III	1.00	115,697	1.00	116,857	1.00	116,857
<b>Total M00Q0111</b>	<b>1.00</b>	<b>115,697</b>	<b>1.00</b>	<b>116,857</b>	<b>1.00</b>	<b>116,857</b>
<b>Total M00Q01-Medical Care Programs Administration</b>	<b>608.90</b>	<b>33,600,180</b>	<b>615.00</b>	<b>38,172,252</b>	<b>611.00</b>	<b>38,149,650</b>
<b>M00R01 - Health Regulatory Commissions</b>						
<b>M00R0101 - Maryland Health Care Commission</b>						
Admin Officer I	1.00	54,066	1.00	59,413	0.00	0
Admin Officer II	1.00	0	0.00	0	0.00	0
Admin Spec III	2.00	0	2.00	74,820	0.00	0
Administrator I	1.00	0	0.00	0	0.00	0
Administrator II	1.00	45,263	1.00	80,053	0.00	0
Administrator III	1.00	16,184	1.00	85,464	0.00	0

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Administrator V	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	1.00	107,556	1.00	108,635	1.00	108,635
Asst Attorney General VII	1.00	119,251	1.00	120,447	1.00	120,447
Asst Gen Counsel I Human Rel	1.00	0	1.00	61,725	0.00	0
Exec Aide XI	1.00	0	1.00	144,747	0.00	0
Exec VIII	0.00	55,480	0.00	0	0.00	0
MHCC Center Director	4.00	619,940	4.00	626,154	4.00	626,155
MHCC Director Of Administration	0.00	105,102	1.00	102,074	1.00	106,156
MHCC Division Chief I	5.00	542,018	5.00	513,380	5.00	510,805
MHCC Division Chief II	5.00	629,253	5.00	612,504	7.00	803,654
MHCC Division Chief III	4.00	507,691	4.00	511,046	4.00	495,217
MHCC Executive Director	1.00	209,899	1.00	212,003	1.00	212,003
MHCC Methodologist	1.00	105,058	2.00	208,360	2.00	211,111
MHCC Principal Center Director	1.00	187,213	1.00	185,389	1.00	185,389
MHCC Program Manager	23.90	2,296,132	26.90	2,356,968	28.90	2,526,422
Pharmacist III	1.00	0	1.00	61,725	0.00	0
Prgm Mgr III	0.00	15,904	1.00	105,735	0.00	0
<b>Total M00R0101</b>	<b>57.90</b>	<b>5,616,010</b>	<b>60.90</b>	<b>6,230,642</b>	<b>55.90</b>	<b>5,905,994</b>

**M00R0102 - Health Services Cost Review Commission**

Admin Officer II	1.00	0	1.00	42,294	1.00	42,294
Agency Procurement Spec II	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	1.00	95,982	1.00	96,944	1.00	96,944
Asst Attorney General VII	0.00	0	0.00	0	1.00	120,447
Computer Network Spec I	1.00	54,870	1.00	53,397	1.00	53,397
Designated Admin Mgr Senior I	1.00	119,251	1.00	120,447	0.00	0
Exec Assoc II	1.00	65,707	1.00	66,366	1.00	66,366
HSCRC Analyst I	5.00	166,121	3.00	259,238	2.00	175,989
HSCRC Analyst II	0.00	176,991	3.00	254,028	2.00	168,834
HSCRC Assistant Chief	5.00	325,746	3.00	258,661	4.00	345,503
HSCRC Associate Director I	1.00	127,275	1.00	115,274	2.00	231,777
HSCRC Associate Director II	1.00	242,714	2.00	258,423	2.00	258,423
HSCRC Associate Director III	3.00	216,842	1.00	142,800	2.00	289,373
HSCRC Chief I	4.00	551,444	7.00	654,911	8.00	756,424
HSCRC Chief II	4.00	301,194	3.00	304,212	2.00	197,872
HSCRC Chief III	5.00	434,304	4.00	438,656	4.00	441,470
HSCRC Deputy Director	7.00	1,360,465	10.00	1,529,060	9.00	1,392,848
HSCRC Executive Director	1.00	204,621	1.00	206,672	1.00	206,672
HSCRC Principal Deputy Director	4.00	670,309	4.00	704,036	4.00	718,221
MIA Administrator III	1.00	9,176	0.00	0	0.00	0
Procurement Officer I	0.00	47,406	1.00	47,881	1.00	47,881
<b>Total M00R0102</b>	<b>47.00</b>	<b>5,170,418</b>	<b>48.00</b>	<b>5,553,300</b>	<b>48.00</b>	<b>5,610,735</b>

**M00R0103 - Maryland Community Health Resources Commission**

Admin Prog Mgr I	1.00	80,535	1.00	81,342	2.00	139,204
Administrator I	1.00	61,386	1.00	62,001	1.00	62,001
Administrator II	1.00	77,756	1.00	78,536	2.00	129,507
Administrator IV	0.00	0	0.00	0	1.00	91,167
Epidemiologist II	0.00	0	0.00	0	1.00	54,279
Exec VIII	1.00	140,059	1.00	141,463	1.00	141,463

### 3 Year Position Summary

Classification Title	FY 2021 Positions	FY 2021 Expenditures	FY 2022 Positions	FY 2022 Appropriation	FY 2023 Positions	FY 2023 Allowance
Prgm Mgr II	0.00	0	0.00	0	1.00	99,103
<b>Total M00R0103</b>	<b>4.00</b>	<b>359,736</b>	<b>4.00</b>	<b>363,342</b>	<b>9.00</b>	<b>716,724</b>
<b>Total M00R01-Health Regulatory Commissions</b>	<b>108.90</b>	<b>11,146,164</b>	<b>112.90</b>	<b>12,147,284</b>	<b>112.90</b>	<b>12,233,453</b>
<b>Total M00 Maryland Department of Health</b>	<b>9,902.05</b>	<b>519,386,364</b>	<b>9,978.88</b>	<b>599,532,712</b>	<b>9,943.88</b>	<b>608,104,163</b>