

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	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.	2024 Est.
Infant mortality rate for all races	6.1	5.9	5.8	6.1	5.9	6.0	5.9
Infant mortality rate for African-Americans	9.9	9.6	9.4	10.2	10.0	10.1	9.9
Percent births with first trimester care	73.0%	75.0%	73.0%	70.0%	70.1%	70.2%	70.1%
Teen birth rate per 1,000 women, ages 15-19	14.1	13.3	14.1	13.3	12.9	12.8	12.7

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
¹ Percent of two-year-olds with up-to-date immunizations	74%	75%	76%	N/A	77%	78%	79%
² Rate of primary/secondary syphilis per 100,000 population	12.2	13.7	14.4	N/A	N/A	14.6	14.8

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
³ Percent of middle school students who currently smoke cigarettes	1.1%	N/A	N/A	0.9%	0.7%	0.7%	0.5%
³ Percent of high school students who currently smoke cigarettes (all ages)	5.0%	N/A	N/A	3.6%	4.0%	4.0%	3.5%
Percent of adults who currently smoke cigarettes	13.3%	12.7%	10.9%	10.1%	10.1%	9.7%	9.3%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.	2024 Est.
Overall cancer mortality rate per 100,000 population estimate	150.0	146.0	145.0	139.7	137.6	135.3	133.0
Heart disease mortality rate per 100,000 population estimate	154.3	150.3	154.0	152.4	N/A	N/A	N/A

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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	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.	2024 Est.
Number of new HIV diagnoses	997	928	874	838	733	662	591
Number of new AIDS diagnoses	524	482	352	277	222	157	92

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	36	38	40	42	44	46	48

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
⁴ Percent increase in employment at completion of substance related disorder (SRD) treatment	36%	36%	N/A	N/A	N/A	N/A	N/A
⁴ Percent of adults that showed a decrease in the number of arrests	47%	63%	N/A	N/A	N/A	N/A	N/A
Percent of Public Behavioral Health Services (PBHS) SUD service recipients with three or more behavioral health related ED visits	N/A	N/A	1.1%	1.3%	0.8%	0.9%	0.9%
Total number of PBHS SUD service recipients	N/A	N/A	122,219	111,018	102,377	106,475	110,735

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
⁴ Percent of adults that gained or maintained employment	34%	34%	N/A	N/A	N/A	N/A	N/A
⁴ Percent of adults who report being satisfied with their recovery	75%	73%	N/A	N/A	N/A	N/A	N/A
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	N/A	2.1%	0.9%	0.8%	0.9%	0.9%
Total number of PBHS MH service recipients	N/A	N/A	222,966	220,044	240,634	250,260	270,670

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals receiving case management services	22,646	23,012	23,445	25,294	25,477	26,210	26,210
Number of individuals receiving community-based services	16,700	16,868	17,296	17,112	19,506	20,091	20,694

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	57%	58%	60%	64%	65%	67%	69%
⁵ Percent of eligibles aged 1 to 20 years who received preventive dental services	54%	55%	41%	47%	51%	51%	51%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
⁶ Number of days to initiate investigation	35	34	33	1	N/A	N/A	N/A

NOTES

¹ 2021 data delayed due to COVID and network outage.

² Final 2021 and 2022 unavailable at this time due to network outage.

³ CY 2021- CY 2024 data are estimates.

⁴ Metric discontinued.

⁵ 2022 data is estimated.

⁶ Data for this metric is now being collected by the Office of the Inspector General for Health, a new agency that anticipates publishing their first MFR with the FY 2025 Allowance.

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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 OCC envisions a healthier Maryland where individuals have equitable access to care and where opioid and overdose-related harms are reduced through comprehensive and coordinated efforts between state and local partners.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
¹ Opioid overdose mortality rate	37%	38%	N/A	N/A	N/A	N/A	N/A
¹ The number of MDPCP practices using SBIRT models	N/A	117.00	157.00	321.00	348.00	N/A	N/A

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

NOTES

¹ Data is not available at this time.

Public Health Services

M00F01	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Unclaimed bodies received	1,874	1,835	2,305	2,603	2,485	2,609	2,740
Bodies claimed	843	910	1,050	1,114	1,047	1,099	1,154
Reimbursement of expenses	\$158,966		\$514,114				
Number of donated bodies available for study	1,089	1,186	1,224	1,162	1,185	1,244	1,306
study	1,031	925	1,255	1,204	1,438	1,510	1,585
Number of requests for cadaver-specimen(s)	640	662	418	420	464	487	512
Reimbursement of expenses	\$636,406	\$612,118	\$514,114	\$267,971	\$0	\$0	\$0
Percent of birth certificates filed within 5 days	97%	97%	98%	98%	97%	98%	98%
hours	41%	50%	34%	50%	31%	75%	75%

M00F02	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegany	\$1,471,154	\$1,536,198	\$1,947,439	\$3,706,930	\$4,527,133	\$4,093,549	\$5,014,251
Anne Arundel	\$4,660,702	\$4,318,309	\$4,790,100	\$5,208,624	\$5,773,969	\$8,214,852	\$9,402,356
Baltimore County	\$6,043,118	\$5,518,725	\$5,668,282	\$5,900,513	\$8,159,631	\$6,980,878	\$7,536,946
Calvert	\$665,727	\$658,153	\$880,792	\$1,113,965	\$4,861,763	\$2,722,646	\$3,265,010
Caroline	\$751,174	\$784,810	\$1,002,659	\$1,077,620	\$1,837,373	\$1,885,926	\$2,171,057
Carroll	\$1,782,078	\$1,796,826	\$2,307,715	\$2,408,025	\$4,009,774	\$3,937,937	\$4,559,350
Cecil	\$1,203,029	\$1,223,669	\$1,608,120	\$1,769,688	\$416,818	\$2,877,385	\$3,313,094
Charles	\$1,569,484	\$1,570,553	\$1,667,362	\$2,832,216	\$2,847,773	\$4,476,213	\$5,110,613
Dorchester	\$649,332	\$691,977	\$976,926	\$961,725	\$3,522,956	\$2,388,424	\$2,851,211
Frederick	\$2,183,440	\$2,170,544	\$2,679,432	\$2,847,951	\$5,004,345	\$4,354,037	\$5,093,376
Garrett	\$663,276	\$710,014	\$987,173	\$1,425,495	\$226,503	\$2,292,896	\$2,775,793
Harford	\$2,457,777	\$2,460,920	\$2,978,815	\$3,588,948	\$5,531,978	\$5,228,171	\$5,951,476
Howard	\$1,900,168	\$1,851,364	\$2,323,989	\$2,384,303	\$3,165,133	\$4,941,872	\$5,973,991
Kent	\$560,721	\$624,305	\$855,312	\$1,277,396	\$200,272	\$2,159,012	\$2,550,916
Montgomery	\$4,434,557	\$4,038,950	\$4,148,406	\$4,222,528	\$3,607,575	\$5,180,241	\$5,592,428
Prince George's	\$6,933,974	\$6,465,328	\$6,708,450	\$8,049,520	\$4,422,260	\$8,385,221	\$9,139,215
Queen Anne's	\$608,842	\$629,921	\$839,250	\$830,511	\$7,707,972	\$1,905,995	\$2,205,294
St. Mary's	\$1,087,832	\$1,121,792	\$1,347,144	\$1,393,211	\$1,283,135	\$3,331,197	\$3,925,929
Somerset	\$649,506	\$643,105	\$891,071	\$934,678	\$1,806,934	\$1,795,177	\$2,058,402
Talbot	\$512,984	\$525,250	\$678,255	\$743,834	\$1,744,965	\$1,763,920	\$2,119,360
Washington	\$1,918,575	\$1,948,406	\$2,500,689	\$3,660,594	\$946,887	\$3,876,777	\$4,437,154
Wicomico	\$1,379,661	\$1,417,913	\$1,859,521	\$2,214,696	\$3,136,281	\$4,465,470	\$5,182,536
Worcester	\$782,695	\$791,121	\$1,166,801	\$1,701,539	\$2,866,625	\$3,354,279	\$4,020,764
Baltimore City	\$8,864,518	\$8,366,564	\$8,593,298	\$8,777,841	\$2,957,687	\$10,698,514	\$11,515,049
Total	\$53,734,324	\$51,864,717	\$59,407,001	\$69,032,351	\$80,565,742	\$101,310,589	\$115,765,573

M00F03	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	31,079	29,500	28,716	27,246	27,087	27,358	27,631
Infants served	31,370	30,364	29,521	28,204	27,094	27,365	27,639
Children served	67,055	63,877	63,644	65,642	63,662	64,299	64,942
Total	129,504	123,741	121,881	121,092	117,843	119,021	120,212

M00J	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of hereditary disorders tested for in newborn babies	57	61	61	61	61	62	62
Number of tests	8,762,672	8,556,070	9,636,139	9,036,402	3,893,185	9,200,000	9,200,000
Turnaround time for test results (days)	3	3	3	3	3	3	3

Occupancy Percent	39.8%	35.8%	33.3%	44.7%	34.1%	44.7%	44.7%
Chronic Hospital - Complex							
Patient Days	2,968	1,977	3,001	4,392	1,937	4,392	5,856
Average Daily Inpatients Treated	8	5	8	12	5	12	16
Per Diem Cost	\$1,987	\$2,599	\$1,866	\$1,305.09	\$2,892.00	\$1,538.00	\$1,082.29
Average Length of Stay	47	44	91	38	38	38	38
Cost per Admission	\$93,370	\$114,352	\$169,811	\$49,593	\$109,904	\$58,436	\$41,127
Traumatic Brain Injury Unit							
Patient Days	2,239	1,804	-	2,562	-	-	-
Average Daily Inpatients Treated	6	5	0	7	0	0	0
Per Diem Cost	\$1,012	\$1,301	\$0	\$418	\$0	\$0	\$0
Average Length of Stay	154	157	0	72	0	0	0
Cost per Admission	\$155,852	\$204,235	\$0	\$30,097	\$0	\$0	\$0
Comprehensive Care - Skilled							
Patient Days	12,749	12,215	12,105	13,176	13,483	13,176	14,274
Average Daily Inpatients Treated	35	34	33	36	37	36	39
Per Diem Cost	\$718	\$839	\$855	\$827.96	\$856.00	\$942.00	\$836.03
Average Length of Stay	365	365	366	365	365	366	366
Cost per Admission	\$262,204	\$306,368	\$312,761	\$302,205	\$312,426	\$344,774	\$305,986
Comprehensive Care – Vent							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	0	0	N/A	0	0	0
Per Diem Cost	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Average Length of Stay	365	365	0	N/A	0	0	366
Cost per Admission	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Ancillary Services							
Patient Days	17,956	15,996	15,106	20,130	15,420	17,568	20,130
Ancillary Services Per Diem Cost	\$270	\$253	\$274	\$214	\$309	\$262	\$217
Renal Dialysis Services							
Patients Treated	0	0	0	N/A	0	0	0
Treatments	0	0	0	N/A	0	0	0
Average Cost Per Treatment	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Hospital Patient Recoveries*							
Medicaid, Medicare, Insurance and Sponsors	\$4,633,574	\$4,569,370	\$2,198,997	\$1,330,857	\$2,780,824		
Disproportionate Share Payments	\$102,496	\$83,434	\$75,175	\$26,827	\$47,572		
Project Summary:							
General Administration	\$3,333,401	\$3,152,618	\$3,571,253	\$4,234,858	\$3,673,471	\$3,350,847	\$3,371,190
Dietary Services	\$901,794	\$1,004,009	\$636,873	\$676,210	\$540,004	\$604,317	\$556,699
Household and Property Services	\$3,063,865	\$3,050,213	\$3,180,123	\$3,050,246	\$2,990,165	\$3,107,681	\$3,212,404
Hospital Support Services	\$2,120,413	\$1,723,174	\$1,788,485	\$2,293,104	\$1,609,601	\$1,756,080	\$1,562,659
Patient Care Services	\$9,428,679	\$9,531,031	\$8,958,228	\$9,570,990	\$9,361,773	\$11,131,979	\$10,376,741
Ancillary Services	\$3,993,571	\$3,320,113	\$3,192,783	\$3,357,718	\$3,731,395	\$3,820,115	\$3,559,751
Renal Dialysis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,237,770	\$1,255,652	\$1,529,401	\$1,665,195	\$1,941,747	\$1,979,189	\$2,066,903
Total	\$24,079,493	\$23,036,810	\$22,857,146	\$24,848,321	\$23,848,156	\$25,750,208	\$24,706,347

*Note: Outyear estimates will be available in CY 2023

Behavioral Health Administration

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:	7,811	11,283	11,283	8,200	3,022	3,200	3,200
Total	7,811	11,283	11,283	8,200	3,022	3,200	3,200
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers			-	-	-	-	-
Outpatient	6,740	7,511	7,511	6,000	2,884	2,900	2,900
Rehabilitation	2,894	3,500	3,500	2,000	566	600	600
Case Management	279	272	272	250	134	150	150
Outpatient: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	10,231	14,314	15,345	9,300	7,902	8,000	8,200
Intensive Outpatient: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	912	1,244	1,368	1,293	1,724	1,800	1,800
Halfway House: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	1,000	669	1,500	Unavailable	Unavailable	Unavailable	Unavailable
Long Term Residential: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	9,589	12,357	13,500	12,711	12,484	12,500	12,500
Therapeutic Community: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	106	143	150	Unavailable	Unavailable	Unavailable	Unavailable
Intermediate Care Facility: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	4	-	-	-	-	-	-
Methadone: Patients Treated	3,983	3,397	3,500	3,100	1,413	1,500	1,500
Total Patients Treated	20,016	30,814	31,600	28,700	23,523	23,800	24,000
Buprenorphine: Patients Treated	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Support Services: Patients Receiving Care Coordination	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Community Center Sites	Unavailable	58,315	44,064	44,064	59,965	65,962	74,558
Patients Receiving Recovery Housing	4,504	4,741	4,800	4,800	1,671	2,222	2,995
	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Customers: Medicaid	28,576	29,823	31,600	31,098	30,292	31,300	31,300
Non-Medicaid	-	-	-	-	-	-	-
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)	28,576	34,927	36,238	36,458	32,055	33,750	33,950
Inpatient	4,321	3,692	3,692	3,692	1,302	1,300	1,300
Residential Treatment Centers	1	2	-	-	-	-	-
Outpatient	17,500	18,485	19,120	20,892	26,685	28,000	28,000
Rehabilitation	11,740	12,448	13,123	11,574	3,841	4,200	4,400
Case Management	298	300	303	300	227	250	250
Total	33,860	34,927	36,238	36,458	32,055	33,750	33,950

OTHER PERFORMANCE MEASURES - All Facilities

Inpatient Census

Admissions

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	85	99	104	82	80	80	92
Regional Institute for Children/Adolescents B'more	40	46	42	40	35	42	42
Eastern Shore Hospital Center	70	105	96	77	77	84	84
Springfield Hospital Center	278	280	218	218	281	289	284
Spring Grove Hospital Center	381	319	303	311	337	340	340
Clifton T. Perkins Hospital Center	149	141	128	149	149	153	157
JLG Regional Institute for Children/Adolescents	40	42	37	21	21	48	48

Discharges

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	88	98	102	81	87	80	94
Regional Institute for Children/Adolescents B'more	41	36	42	41	31	35	35
Eastern Shore Hospital Center	57	108	99	72	72	93	93
Springfield Hospital Center	279	282	240	240	269	284	284
Spring Grove Hospital Center	402	319	302	287	321	330	330
Clifton T. Perkins Hospital Center	125	134	135	125	125	138	157
JLG Regional Institute for Children/Adolescents	31	37	48	34	34	40	40

Inpatients Treated	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	171	182	187	165	165	168	182
Regional Institute for Children/Adolescents B'more	81	82	81	81	62	72	72
Eastern Shore Hospital Center	132	176	172	203	203	184	184
Springfield Hospital Center	496	498	414	414	477	499	499
Spring Grove Hospital Center	762	673	657	665	665	698	733
Clifton T. Perkins Hospital Center	409	424	416	409	409	420	420
JLG Regional Institute for Children/Adolescents	71	79	77	55	55	88	88

Average Daily Inpatients Treated	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	83	83	83	83	84	88	88
Regional Institute for Children/Adolescents B'more	37	44	42	37	31	35	37
Eastern Shore Hospital Center	63	78	76	76	76	77	77
Springfield Hospital Center	218	217	210	209	231	239	239
Spring Grove Hospital Center	364	353	358	361	392	397	397
Clifton T. Perkins Hospital Center	269	284	237	269	269	268	284
JLG Regional Institute for Children/Adolescents	33	43	39	28	28	35	48

Beds Operated	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	88
Regional Institute for Children/Adolescents B'more	45	45	45	31	45	45	45
Eastern Shore Hospital Center	80	80	84	80	80	84	84
Springfield Hospital Center	220	220	220	220	239	239	239
Spring Grove Hospital Center	347	377	377	377	405	407	407
Clifton T. Perkins Hospital Center	287	287	289	289	288	288	288
JLG Regional Institute for Children/Adolescents	35	48	48	32	32	40	53

Occupancy Percent	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	100.0%	94.3%	94.0%	94.0%	95.5%	100.0%	100.0%
Regional Institute for Children/Adolescents B'more	93.0%	97.8%	93.0%	93.0%	68.9%	77.8%	82.2%
Eastern Shore Hospital Center	100.0%	98.0%	90.0%	95.0%	95.0%	91.7%	91.7%
Springfield Hospital Center	95.0%	98.6%	95.0%	96.0%	97.0%	100.0%	100.0%
Spring Grove Hospital Center	104.9%	93.6%	95.0%	95.8%	97.0%	98.0%	98.0%
Clifton T. Perkins Hospital Center	100.0%	99.0%	98.3%	96.0%	93.4%	93.1%	98.6%
JLG Regional Institute for Children/Adolescents	94.3%	89.6%	82.0%	88.0%	87.5%	87.5%	90.6%

OTHER PERFORMANCE MEASURES - Regional Institutes for Children and Adolescents

Residential Services

Patient Days	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Regional Institute for Children/Adolescents B'more	12,551	16,060	15,330	13,505	11,315	15,330	15,372
JLG Regional Institute for Children/Adolescents	12,025	15,684	14,183	9,985	9,985	12,775	17,568

Average Daily Inpatients Under Treatment

Regional Institute for Children/Adolescents B'more	37	44	34	37	31	42	42
JLG Regional Institute for Children/Adolescents	33	43	39	28	28	35	48

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$519	\$527	\$448	\$723	\$939	\$706	\$774
JLG Regional Institute for Children/Adolescents	\$597	\$600	\$654	\$932	\$1,012	\$974	\$746

Average Length of Stay

Regional Institute for Children/Adolescents B'more	365	365	366	365	365	365	366
JLG Regional Institute for Children/Adolescents	170	199	178	189	189	244	244

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$189,426	\$192,517	\$163,968	\$264,011	\$342,565	\$257,674	\$283,222
JLG Regional Institute for Children/Adolescents	\$101,490	\$116,369	\$116,402	\$176,118	\$191,251	\$237,729	\$181,962

Day Treatment

Patient Days	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Regional Institute for Children/Adolescents B'more	21,170	21,170	21,170	21,170	11,680	21,170	21,170
JLG Regional Institute for Children/Adolescents	23,200	20,089	28,749	28,519	28,519	29,200	29,200

Average Daily Day School Patients Under Treatment

Regional Institute for Children/Adolescents B'more	55	58	42	55	32	59	55
JLG Regional Institute for Children/Adolescents	64	55	79	78	78	70	70

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$115	\$114	\$131	\$150	\$248	\$155	\$158
JLG Regional Institute for Children/Adolescents	\$173	\$203	\$216	\$202	\$217	\$204	\$189

Average Length of Stay

Regional Institute for Children/Adolescents B'more	365	365	366	365	365	365	366
JLG Regional Institute for Children/Adolescents	213	205	244	269	365	225	225

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$42,114	\$41,673	\$46,106	\$54,741	\$90,568	\$46,106	\$57,802
JLG Regional Institute for Children/Adolescents	\$36,849	\$41,698	\$46,064	\$73,587	\$79,366	\$45,865	\$42,636

OTHER PERFORMANCE MEASURES - Thomas B. Finan

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Continuing Care</u>							
Patient Days	7,744	7,956	7,774	7,794	7,955	8,030	8,052
Average Daily Inpatients Treated	21	22	21	21	22	22	22
Per Diem Cost	\$448	\$467	\$470	\$510	\$637	\$544	\$621
Average Length of Stay	365	365	366	365	365	365	365
Cost per Admission	\$163,463	\$170,330	\$172,034	\$186,226	\$232,484	\$198,613	\$226,659
<u>Adult Care</u>							
Patient Days	16,184	15,721	15,238	15,458	15,818	16,060	16,104
Average Daily Inpatients Treated	44	43	42	42	43	44	44
Per Diem Cost	\$630	\$667	\$686	\$748	\$749	\$816	\$780
Average Length of Stay	245	289	183	219	219	200	200
Cost per Admission	\$154,253	\$192,857	\$125,561	\$163,730	\$164,048	\$163,255	\$155,989
<u>Alternative Living Center</u>							
Patient Days	6,188	6,589	7,326	7,387	7,059	8,030	8,052
Average Daily Inpatients Treated	17	18	20	20	19	22	22
Per Diem Cost	\$491	\$499	\$463	\$504	\$557	\$525	\$520
Average Length of Stay	299	218	198	365	365	180	180
Cost per Admission	\$146,869	\$108,707	\$91,701	\$184,033	\$203,212	\$94,448	\$93,528
<u>Ancillary Services</u>							
Patient Days	30,116	30,266	30,338	30,639	30,832	32,120	32,208
Per Diem Cost	\$104	\$111	\$112	\$141	\$132	\$113	\$122
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$833,030	\$601,552	\$629,491	\$582,437	\$582,437	\$582,437	\$582,437
Disproportionate Share Payments	\$1,673,439	\$1,623,587	\$6,443,862	\$1,673,439	\$1,673,439	\$1,673,439	\$1,673,439
<u>Project Summary Data</u>							
General Administration	\$2,421,587	\$2,215,024	\$2,091,636	\$1,838,744	\$1,796,534	\$3,080,193	\$1,955,844
Dietary Services	\$782,308	\$794,527	\$801,033	\$804,204	\$814,459	\$859,648	\$875,027
Household and Property Services	\$2,581,174	\$2,967,728	\$2,545,991	\$3,037,733	\$3,360,940	\$3,266,263	\$3,608,651
Hospital Support Services	\$4,837,139	\$5,375,082	\$5,487,031	\$6,104,682	\$5,803,859	\$6,274,796	\$6,205,343
Patient Care Services	\$6,738,112	\$6,824,312	\$7,187,983	\$8,662,849	\$10,177,194	\$8,963,709	\$9,842,763
Ancillary Services	\$2,467,298	\$2,682,409	\$2,800,411	\$3,134,067	\$2,953,062	\$2,773,754	\$3,193,080
Non-Reimbursable Services	\$1,048,593	\$1,133,477	\$1,729,375	\$1,073,356	\$947,905	\$1,377,716	\$1,271,294
Total	\$20,876,221	\$21,992,559	\$22,643,460	\$24,655,635	\$25,853,953	\$26,596,079	\$26,952,002

OTHER PERFORMANCE MEASURES - Regional Institute for Children and Adolescents - Baltimore

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,840,987	\$3,455,664	\$3,298,908	\$2,910,995	\$2,990,818	\$2,984,096	\$2,000,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$1,663,595	\$1,639,690	\$2,180,122	\$1,986,887	\$1,947,151	\$2,762,435.00	\$1,986,950.00
Dietary Services	\$676,168	\$759,610	\$791,708	\$735,131	\$753,180	\$772,075.00	\$803,702.00
Household and Property Services	\$1,418,230	\$1,567,822	\$1,396,186	\$1,751,830	\$1,999,502	\$1,682,992.00	\$2,434,956.00
Hospital Support Services	\$1,366,642	\$1,201,503	\$1,635,127	\$1,629,236	\$1,721,109	\$1,825,563.00	\$1,948,127.00
Educational Services	\$1,355,199	\$1,820,224	\$588	\$1,355,199	\$1,355,199	\$1,509,389.00	\$1,463,266.00
Patient Care Services	\$5,451,505	\$4,893,089	\$9,313,935	\$7,476,400	\$7,722,039	\$7,930,479.00	\$8,710,685.00
Ancillary Services	\$621,730	\$598,241	\$618,386	\$696,226	\$853,974	\$858,349.00	\$765,868.00
Non-Reimbursable Services	\$3,384,328	\$4,496,572	\$2,832,206	\$3,956,742	\$3,721,081	\$4,768,767.00	\$4,407,140.00
Total	\$15,937,397	\$16,976,751	\$18,768,258	\$19,587,651	\$20,073,235	\$22,110,049	\$22,520,694

OTHER PERFORMANCE MEASURES - Eastern Shore

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Intermediate Care</u>							
Patient Days	7,085	7,042	6,990	7,145	7,145	6,990	7,059
Average Daily Inpatients Treated	19	19	19	20	20	19	20
Per Diem Cost	\$793	\$772	\$782	\$793	\$739	\$716	\$898
Average Length of Stay	436	690	436	188	188	291	188
Cost per Admission	\$345,748	\$532,680	\$340,952	\$149,084	\$138,932	\$207,998	\$168,824
<u>Continuing Care</u>							
Patient Days	6809	7180	6785	6,331	6,331	7,047	6,765
Average Daily Inpatients Treated	19	20	19	17	17	\$19	\$20
Per Diem Cost	\$568	\$527	\$569	\$732	671	625	787
Average Length of Stay	442	495	442	442	\$442	\$344	\$344

Cost per Admission	\$251,056	\$260,865	\$251,498	\$323,544	296582	215000	270728
<u>Acute Care</u>							
Patient Days	7,881	7,034	6,714	6,889	\$6,889	\$7,303	\$6,879
Average Daily Inpatients Treated	22	19	18	19	19	20	20
Per Diem Cost	\$541	\$602	\$651	\$706	\$758	\$605	\$791
Average Length of Stay	131	187	131	76	76	167	131
Cost per Admission	\$70,871	\$112,574	\$85,281	\$53,656	57,608	100,833	103,621
<u>Assisted Living</u>							
Patient Days	1,301	4,233	7,238	7,221	7221	7258	7231
Average Daily Inpatients Treated	14	20	20	20	\$20	\$18	\$20
Per Diem Cost	\$1,818	\$947	\$615	\$572	581	554	609.1395381
Average Length of Stay	797	1827	797	219	219	336	250
Cost per Admission	\$1,448,861	\$1,730,662	\$490,198	\$125,159	\$127,259	\$186,177	\$152,285
<u>Ancillary Services</u>							
Patient Days	23,076	28,470	23,076	27,586	\$27,586	\$28,105	\$28,105
Per Diem Cost	\$189	\$153	\$187	\$176	\$172	\$161	\$167
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$289,651	\$765,991	\$725,350	\$473,025	\$473,025	\$421,096	\$599,188
Disproportionate Share Payments	\$4,968,941	\$6,472,282	\$3,588,872	\$4,279,111	\$4,279,111	\$3,588,872	\$3,933,992
<u>Project Summary Data</u>							
General Administration	\$2,227,322	\$1,940,908	\$2,753,950	\$2,537,986	\$2,728,734	\$3,335,513	\$2,357,854
Dietary Services	\$762,721	\$868,303	\$864,345	\$882,724	\$838,749	\$852,189	\$937,196
Household and Property Services	\$2,815,219	\$2,888,439	\$1,965,096	\$2,125,090	\$2,471,928	\$2,307,349	\$3,602,257
Hospital Support Services	\$3,473,735	\$3,027,846	\$3,070,806	\$4,066,871	\$3,714,864	\$3,551,870	\$3,328,946
Patient Care Services	\$9,755,805	\$11,568,467	\$12,187,997	\$12,865,801	\$12,264,616	\$14,256,775	\$14,378,314
Ancillary Services	\$1,439,340	\$1,522,710	\$1,619,041	\$1,676,304	\$1,666,504	\$1,640,952	\$1,603,267
Community Services	\$102,813	\$106,535	\$110,297	\$40,969	\$100,813	\$109,851	\$108,028
Non-Reimbursable Services	\$5,408	\$8,198	\$18,226	\$6,063	\$163	\$8,198	\$8,198
Total	\$20,582,363	\$21,931,406	\$22,589,758	\$24,201,808	\$23,786,371	\$26,062,697	\$26,324,060

OTHER PERFORMANCE MEASURES - Springfield

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Acute Care</u>							
Patient Days	24,353	23,928	22,389	22,389	23,133	24,090	24,156
Average Daily Inpatients Treated	67	65.56	61.17	61	63	66	66
Per Diem Cost	\$928	\$895	\$973	\$1,202	\$1,234	\$1,253	\$1,288
Average Length of Stay	69	60.4	81.4	81.4	77	77	77
Cost per Admission	\$64,039	\$59,097	\$67,170	\$97,841	\$95,055	\$96,477	\$99,187
<u>Subacute Care</u>							
Patient Days	8,890	8,596	7,740	7,740	8846	9125	9150
Average Daily Inpatients Treated	24	23.55	21.15	21	24	25	25
Per Diem Cost	\$564	\$493	\$560	\$591	\$502	\$636	\$621
Average Length of Stay	243	205.2	213	213	196	196	196
Cost per Admission	\$135,959	\$101,065	\$136,186	\$125,954	\$98,413	\$124,587	\$121,720
<u>Continuing Care</u>							
Patient Days	31,356	31,514	31,490	31,490	\$35,396	\$31,755	\$31,842
Average Daily Inpatients Treated	86	86.34	96.04	86	97	87	87
Per Diem Cost	\$772	\$745	\$647	\$827	\$789	\$913	\$911
Average Length of Stay	365	365	366	366	365	365	366
Cost per Admission	\$281,644	\$271,751	\$236,975	\$302,639	\$287,942	\$333,418	\$333,588
<u>Deaf Unit</u>							
Patient Days	7,223	7,239	7,219	7,219	7142	7300	7320
Average Daily Inpatients Treated	20	19.83	19.72	20	20	20	20
Per Diem Cost	\$470	\$504	\$488	\$460	\$457	\$495	\$485
Average Length of Stay	365	365	365	365	365	365	366
Cost per Admission	\$171,609	\$183,954	\$178,622	\$168,072	\$166,799	\$180,603	\$177,393
<u>Geriatric Unit</u>							
Patient Days	7,830	7,934	7,938	7,830	\$7,887	\$8,030	\$8,052
Average Daily Inpatients Treated	21	21.74	21.69	21	21.6	22	22
Per Diem Cost	\$673	\$547	\$537	\$562	\$547	\$618	\$603
Average Length of Stay	365	365	366	365	365	365	366
Cost per Admission	\$245,719	\$199,655	\$195,955	\$205,263	\$199,689	\$225,532	\$220,591
<u>Ancillary Services</u>							
Patient Days	79,652	79,211	76,776	77,321	84489	87235	87474
Per Diem Cost	\$158	\$158	\$155	\$162	\$157	\$160	\$164
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,528,650	\$2,967,305	\$2,935,989	\$3,018,333	\$1,854,306	\$4,182,361	\$3,018,334
Disproportionate Share Payments	\$13,231,528	\$3,574,189	\$10,475,160	\$12,387,264	\$12,222,924	\$12,222,924	\$12,222,924
<u>Project Summary Data</u>							
General Administration	\$8,339,007	\$7,863,087	\$9,309,232	\$8,285,999	7918552	13381633	10799476
Dietary Services	\$3,408,278	\$3,879,773	\$3,444,769	\$3,761,400	\$4,063,144	\$4,218,220	\$4,408,793
Household and Property Services	\$10,629,559	\$10,362,675	\$9,283,938	\$9,570,121	\$11,449,315	\$10,990,204	\$12,493,600
Hospital Support Services	\$4,000,416	\$4,560,939	\$4,566,320	\$4,913,933	4331660	4893770	5241075

Patient Care Services	\$40,519,551	\$39,593,134	\$42,171,211	\$45,030,734	48234940	48586647	50078540
Ancillary Services	\$7,426,363	\$7,179,608	\$7,133,664	\$8,507,055	\$7,742,449	\$8,007,539	\$8,117,232
Non-Reimbursable Services	\$624,194	\$561,918	\$2,494,253	\$123,404	\$121,271	\$186,507	\$97,708
Total	\$74,947,368	\$74,001,134	\$78,403,387	\$80,192,646	\$83,861,331	\$90,264,520	\$91,236,424

OTHER PERFORMANCE MEASURES - Spring Grove

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Admissions</u>							
Patient Days	42,705	42,007	46,542	43,753	42,002	42,250	42,250
Average Daily Inpatients Treated	117	115	127	120	115	120	120
Per Diem Cost	\$645	\$652	\$388	\$753	\$872	\$816	\$837
Average Length of Stay	163	231	366	365	365	365	365
Cost per Admission	\$105,139	\$150,543	\$142,011	\$274,959	\$318,173	\$297,826	\$305,510
<u>Intermediate Care</u>							
Patient Days	71,905	72,657	72,059	73,730	78,466	78,500	78,500
Average Daily Inpatients Treated	197	199	197	202	214	220	220
Per Diem Cost	\$511	\$530	\$324	\$542	\$549	\$547	\$551
Average Length of Stay	593	582	366	364	364	365	365
Cost per Admission	\$303,303	\$308,309	\$118,706	\$197,292	\$199,882	\$199,515	\$201,295
<u>Intensive Medical Care</u>							
Patient Days	10,950	10,584	10,595	10,585	10,950	10,950	10,614
Average Daily Inpatients Treated	30	29	29	29	30	30	29
Per Diem Cost	\$445	\$480	\$311	\$542	\$593	\$619	\$632
Average Length of Stay	1096	706	365	359	359	364	382
Cost per Admission	\$487,897	\$338,814	\$113,539	\$194,575	\$212,977	\$225,472	\$241,251
<u>Domiciliary Care</u>							
Patient Days	8,395	0	0	0	0	0	0
Average Daily Inpatients Treated	23	0	0	0	0	0	0
Per Diem Cost	\$171	\$0	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	121	0	0	0	0	0	0
Cost per Admission	\$20,702	\$0	\$0	\$0	\$0	\$0	\$0
<u>Adolescent Unit</u>							
Patient Days	2,555	2,028	2,258	2,920	2,190	3,650	2,928
Average Daily Inpatients Treated	6	6	6	8	6	10	8
Per Diem Cost	\$1,223	\$1,491	\$697	\$884	\$1,370	\$916	\$1,072
Average Length of Stay	43	40	61	100	100	97	101
Cost per Admission	\$52,570	\$59,654	\$42,517	\$88,379	\$136,977	\$88,826	\$108,232
<u>Ancillary Services</u>							
Patient Days	136,510	127,376	128,000	144,905	144,373	145,000	146,000
Per Diem Cost	\$63	\$65	\$65	\$60	\$72	\$72	\$74
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$4,485,216	\$3,542,936	\$3,187,259	\$4,293,837	\$1,336,041	\$1,500,000	\$1,500,000
Disproportionate Share Payments	\$19,119,176	\$17,291,098	\$8,832,217	\$11,135,451	\$13,084,369	\$13,000,000	\$13,000,000
<u>Project Summary Data</u>							
General Administration	\$8,261,442	\$8,370,940	\$9,522,535	\$8,463,928	\$6,871,522	\$10,592,951	\$7,980,436
Dietary Services	\$6,206,202	\$5,870,688	\$6,327,750	\$6,552,999	\$6,880,913	\$7,189,333	\$7,028,657
Household and Property Services	\$9,713,111	\$10,355,836	\$8,113,276	\$8,640,476	\$10,782,804	\$10,096,055	\$10,629,799
Hospital Support Services	\$6,898,605	\$8,783,839	\$8,011,040	\$9,594,006	\$11,404,426	\$10,288,059	\$11,234,258
Patient Care Services	\$44,629,612	\$44,191,826	\$47,830,206	\$54,208,700	\$58,753,264	\$56,069,047	\$59,938,048
Ancillary Services	\$7,594,317	\$8,259,210	\$7,913,976	\$10,102,881	\$12,080,867	\$9,962,843	\$11,065,716
Non-Reimbursable Services	\$3,588,497	\$3,406,679	\$7,257,443	\$3,601,637	\$2,899,687	\$2,155,764	\$2,159,937
Total	\$86,891,786	\$89,239,018	\$94,976,226	\$101,164,627	\$109,673,483	\$106,354,052	\$110,036,851

OTHER PERFORMANCE MEASURES - Clifton T. Perkins

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Forensic Care</u>							
Patient Days	99,253	103,660	99,253	99,253	99,253	97,820	103,944
Average Daily Inpatients Treated	280	284	283	271.9260274	272	268	285
Per Diem Cost	\$557	\$578	\$647	\$644	\$642	\$728	\$696
Average Length of Stay	1,167	1,167	1,167	1,167	1,167	1,200	1,200
Cost per Admission	\$845,662	\$675,015	\$755,366	\$751,687	\$749,038	\$873,668	\$835,384
<u>Ancillary Services</u>							
Patient Days	99,253	103,660	99,253	99,253	99,253	97,820	103,944
Per Diem Cost	\$125	\$129	\$168	\$163	\$158	\$165	\$160
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	41	21	34	41	41	35	30
Inpatient Pretrial Evaluation Referrals	24	28	30	24	24	35	30
Outpatient Competency Evaluation Referrals	25	14	5	25	25	30	35
Outpatient Pretrial Evaluation Referrals	34	18	7	34	34	40	40
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	124	81	39	124	124	140	135
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	58	46	37	58	58	75	70
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	151	40	88	151	151	140	150

Admitted Incompetent to Stand Trial	75	88	59	69	75	90	100
Adjudicated Incompetent to Stand Trial	82	98 n/a		73	82	80	90
Total Admitted/Adjudicated Incompetent to Stand Trial	157	186 n/a		142	157	170	190
<u>Total Annual Cost per Patient</u>	\$251,888	\$258,188	\$295,613	\$294,591	\$292,104	\$325,803	\$312,444
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,500	\$82,173	\$78,673	\$0	\$0	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$6,768,498	\$6,502,268	\$8,298,364	\$6,662,201	\$5,909,600	\$15,045,352	\$13,476,179
Dietary Services	\$2,024,247	\$1,978,794	\$1,817,378	\$2,039,315	\$2,114,290	\$2,373,070	\$2,456,303
Household and Property Services	\$3,571,394	\$4,482,123	\$5,229,066	\$5,354,934	\$3,982,747	\$3,260,920	\$3,725,661
Hospital Support Services	\$7,210,654	\$6,893,514	\$6,919,623	\$6,947,211	\$7,866,631	\$7,178,391	\$7,729,426
Patient Care Services	\$37,585,299	\$42,127,842	\$44,504,623	\$45,276,714	\$45,673,820	\$45,922,696	\$47,455,345
Ancillary Services	\$10,597,651	\$11,340,815	\$14,100,973	\$13,826,475	\$13,883,470	\$13,534,772	\$14,134,380
Non-Reimbursable Services	\$49,149	\$31,849	\$2,788,508	\$21,664	\$10,525	\$23,250	\$23,250
Total	\$67,806,892	\$73,357,205	\$83,658,535	\$80,128,514	\$79,441,083	\$87,338,451	\$89,000,544

OTHER PERFORMANCE MEASURES - John L. Gildner

Regional Institute for Children and Adolescents

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$1,655,671	\$2,454,146	\$2,524,100	\$1,218,844	\$1,106,656	\$1,000,000	\$1,000,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$2,143,631	\$2,191,864	\$2,364,488	\$2,459,338	\$2,525,568	\$4,005,489	\$4,445,433
Dietary Services	\$544,316	\$622,446	\$641,755	\$738,554	\$941,704	\$756,348	\$881,794
Household and Property Services	\$2,116,333	\$2,327,132	\$2,052,481	\$1,960,409	\$2,099,058	\$2,030,771	\$2,010,094
Hospital Support Services	\$62,373	\$97,964	\$131,564	\$112,524	\$206,136	\$173,789	\$175,104
Patient Care Services	\$6,520,044	\$8,463,691	\$9,272,200	\$9,967,505	\$10,724,066	\$11,667,618	\$11,381,372
Ancillary Services	\$465,548	\$610,309	\$635,183	\$582,960	\$545,429	\$638,939	\$600,142
Non-Reimbursable Services	\$698,165	\$719,803	\$1,008,871	\$632,306	\$410,592	\$682,808	\$580,323
Total	\$12,550,410	\$15,033,209	\$16,106,542	\$16,453,596	\$17,452,553	\$19,955,762	\$20,074,262

Developmental Disabilities

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Community Services							
Community Residential Services: Annualized Clients	6,262	6,330	6,381	6,367	6,759	6,962	7,171
Average Annual Cost Per Client	\$95,378	\$100,580	\$114,302	\$135,971	\$141,802	\$153,146	\$146,117
Day Programs: Annualized Clients	8,502	8,380	8,129	7,760	8,201	8,447	8,700
Average Annual Cost Per Client	\$21,955	\$22,432	\$22,385	\$18,670	\$26,896	\$29,048	\$15,067
Supported Employment Programs: Annualized Clients	3,858	3,958	4,094	4,043	4,076	4,198	4,324
Average Annual Cost Per Client	\$15,828	\$16,041	\$15,443	\$12,808	\$19,257	\$20,798	\$13,806
Targeted Case Management: Annualized Clients	22,646	23,012	23,445	25,294	26,053	26,835	27,640
Average Cost Per Annualized Client	\$2,291	\$2,453	\$2,995	\$2,825	\$3,051	\$3,295	\$3,113
Purchase of Care: Clients							
Average Annual Cost Per Client							
Summer Program: Clients	1,394	1,394	1,394	1,394	1,394	1,394	1,394
Average Annual Cost Per Client	\$198	\$279	\$267	\$267	\$267	\$267	\$279
Self Directed Services: Clients	688	983	1,121	1,574	1,540	1,586	1,634
Average Annual Cost Per Client	\$62,344	\$57,433	\$61,976	\$49,066	\$98,000	\$105,840	\$117,082
Family Support Services: Annualized Clients	723	84	63	56	301	310	319
Average Annual Cost Per Client	\$10,393	\$38,651	\$61,498	\$4,272	\$5,404	\$5,836	\$3,605
Individual Family Care: Annualized Clients	248	230	223	223	404	420	437
Average Annual Cost Per Client	\$35,597	\$33,131	\$41,166	\$41,166	\$6,337	\$6,844	\$19,674
Clients	3,783	491	422	362	86	86	86
Average Annual Cost Per Client	\$9,387	\$17,727	\$31,899	\$30,134	\$11,347	\$12,255	\$91,526
Behavioral Support Services:							
Behavioral Assessment Services	372	155	375	402	1,233	1,270	1,308
Behavioral Consultation Services	51,843	27,813	86,197	140,889	29,299	31,643	32,909
Behavioral Respite Services	2,276	2,517	1,238	60	1,459	1,503	1,548
Behavioral Support Services	38,274	18,047	43,815	88,901	15,187	16,402	17,058
Mobile Crisis Intervention Services	646	1,028	856	60	766	649	618
Community Support Living Arrangements:							
Annualized Clients	3,716	4,212	4,212	5,925	6,338	6,528	6,724
Average Cost Per Annualized Client	\$36,085	\$29,648	\$30,581	\$31,193	\$56,908	\$61,461	\$63,919
Waiting List Equity Fund: Clients Served	36	40	11	6	14	14	15
Fund Balance Available	\$7,851,075	\$8,609,746	\$10,292,875	\$11,383,705	\$12,001,234	\$12,001,234	\$12,001,234
Holly Center							
	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of people living at the Center	53	49	51	49	50	50	50
Beds Operated	150	150	150	150	100	100	100
Residential Services							
Admissions	-	4	3	3	4	2	2
Discharges	3	5	1	5	2	1	1
Inpatients Treated	55	49	49	36	53	53	53
Average Daily Inpatients Treated	55	49	49	36	50	50	50
Patient Days	20,075	17,885	17,885	13,140	18,250	18,250	18,250
Per Diem Cost	\$737	\$750	\$796	\$1,407	\$939	\$939	\$939
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$269,005	\$273,750	\$290,540	\$513,727	\$342,832	\$342,832	\$342,832
Day Services							
Average Daily Inpatients Treated	25	23	25	-	47	47	47
Patient Days	6,100	5,612	6,100	-	11,468	11,468	11,468
Per Diem Cost	\$240	\$240	\$252	\$0	\$140	\$140	\$140
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$58,560	\$58,560	\$61,488	\$0	\$34,160	\$34,160	\$34,160
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$6,738,151	\$5,360,334	\$5,507,224	\$5,507,224	\$7,973,823	\$7,973,823	\$7,973,823
Project Summary:							
General Administration	\$2,994,910	\$3,142,429	\$3,860,336	\$4,266,572	\$3,676,511	\$3,676,511	\$3,676,511
Dietary Services	\$1,419,529	\$1,443,182	\$1,456,990	\$1,518,649	\$1,738,791	\$1,738,791	\$1,738,791
Household and Property Services	\$2,088,438	\$2,352,254	\$2,042,180	\$2,175,129	\$2,368,564	\$2,368,564	\$2,368,564
Hospital Support Services	\$1,214,807	\$1,143,863	\$953,795	\$1,236,098	\$1,008,707	\$1,008,707	\$1,008,707
Patient Care Services	\$8,252,645	\$7,721,470	\$7,471,225	\$8,196,432	\$8,349,076	\$8,349,076	\$8,349,076
Day Services	\$4,252,645	\$447,079	\$317,975	\$327,814	\$284,466	\$284,466	\$284,466
Ancillary Services	\$989,936	\$949,128	\$1,073,165	\$1,010,502	\$1,271,006	\$1,271,006	\$1,271,006
Non-Reimbursable Services	\$113,600	\$87,372	\$149,769	\$133,496	\$52,793	\$52,793	\$52,793
Total	\$17,497,296	\$17,286,777	\$17,325,434	\$18,864,692	\$18,749,916	\$18,749,916	\$18,749,916

SETT

Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	21	34	29	27	17	34	34
Discharges	30	24	31	25	21	24	24
Inpatients treated	49	55	57	54	43	55	55
Average daily inpatients treated	27	23	28	24	21	29	29
Patient days	9,693	8,295	10,086	8,907	7,537	9,135	9,135
Per Diem cost	784	766	772	818	1,025	1,035	1,035
Average length of stay	365	365	365	365	315	315	315
Annual cost per average daily client	286,160	279,590	278,148	299,763	367,918	325,908	325,908

Jessup Secure Evaluation and Therapeutic

Treatment Services (SETT)							
Admissions							
Discharges							
Inpatients treated							
Average daily inpatients treated							
Patient days							
Per Diem cost							
Average length of stay							
Cost per admission							

N/A - SETT merged into Skyesville location

Potomac Center

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of people living at the Center	42	45	43	46	41	43	43
Beds Operated	62	62	62	62	62	62	62
Residential Services							
Admissions	25	21	23	24	15	23	23
Discharges	23	18	24	26	18	24	24
Inpatients Treated	64	62	67	65	56	67	67
Average Daily Inpatients Treated	42	45	43	46	41	43	43
Patient Days	15,358	16,296	15,611	16,578	14,661	15,695	15,695
Per Diem Cost	\$917	\$803	\$1,117	\$1,090	\$1,299	\$1,244	\$1,244
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$351,188	\$293,095	\$405,628	\$392,928	\$464,550	\$453,996	\$453,996
Day Services							
Average Daily Inpatients Treated	30	42	34	38	37	37	37
Patient Days	5,727	10,080	7,752	9,082	9,139	9,139	9,139
Per Diem Cost	\$106	\$140	\$170	\$145	\$190	\$202	\$202
Average Length of Stay	249	240	228	239	247	247	247
Annual Cost per Average Daily Client	\$32,619	\$33,630	\$38,670	\$34,639	\$47,003	\$49,907	\$49,907
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$2,516,593	\$2,244,322	\$2,309,183	\$2,653,579	\$4,785,294	\$4,785,294	\$4,785,294
Project Summary:							
General Administration	\$2,297,248	\$3,615,869	\$3,570,283	\$3,396,952	\$3,705,473	\$4,352,797	\$4,352,797
Dietary Services	\$998,136	\$1,070,738	\$1,315,516	\$1,004,752	\$1,183,723	\$993,476	\$993,476
Household and Property Services	\$2,151,156	\$2,208,689	\$1,260,798	\$1,185,187	\$1,334,831	\$1,203,720	\$1,203,720
Hospital Support Services	\$1,747,977	\$1,639,549	\$1,509,061	\$1,571,727	\$1,348,053	\$1,704,934	\$1,704,934
Patient Care Services	\$7,691,627	\$8,207,553	\$9,589,647	\$10,708,275	\$10,894,030	\$11,477,932	\$11,477,932
Day Services	\$184,765	\$234,672	\$130,120	\$113,970	\$316,251	\$244,708	\$244,708
Ancillary Services	\$1,221,225	\$1,564,070	\$1,380,098	\$1,409,101	\$2,002,854	\$1,385,800	\$1,385,800
Non-Reimbursable Services	\$1,208	\$985	\$1,256	\$981	\$469	\$5,000	\$5,000
Total	\$16,293,342	\$18,542,125	\$18,756,779	\$19,390,945	\$20,785,684	\$21,368,367	\$21,368,367

Medical Care Programs

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,656	1,413,157
Non-Federally Eligible	237	199	179	213	218	203	211
Total	1,224,407	1,218,377	1,255,755	1,385,182	1,498,459	1,564,859	1,413,368
Avg. Number of Federally Eligible Enrollees by Group:							
Elderly	35,466	35,522	36,528	34,914	38,056	42,999	44,809
Disabled Child	23,461	23,399	23,893	24,747	24,548	23,732	23,934
Disabled Adult	100,508	100,850	102,112	103,915	106,025	106,248	107,039
Other	66,507	68,654	71,178	72,761	73,397	73,189	75,899
Pregnant Woman (Non-Family)	8,710	10,297	12,670	13,715	13,826	19,592	19,315
Parents and caretakers (former Expansion Adult)	212,549	206,955	233,457	263,002	286,619	302,107	310,150
Children	460,267	456,396	452,536	498,411	526,518	541,410	475,932
Affordable Care Act (ACA) Adults	309,504	309,330	316,313	367,288	423,935	449,957	350,371
Undocumented Immigrants	5,824	5,527	5,835	5,151	4,259	4,379	4,667
Former Foster Care	1,286	1,216	1,042	1,056	1,048	1,032	1,030
Hospital Presumptive Eligibility: Pregnant Women	1	-	-	-	-	-	-
Hospital Presumptive Eligibility: All Others	87	32	13	10	11	10	11
Total	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,655	1,413,157
Primary Adult Care Program							
Employed Individuals with Disabilities Program	818	840	877	939	997	1,002	2,213
Family Planning Program	9,618	10,129	12,124	13,206	13,529	13,966	13,966
Total	10,436	10,969	13,001	14,145	14,526	14,968	16,179
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$29,378	\$31,512	\$32,138	\$30,352	\$30,322	\$27,629	\$27,405
Disabled Adult	\$17,109	\$17,539	\$17,931	\$18,803	\$17,915	\$16,466	\$15,199
Other	\$16,923	\$17,061	\$16,896	\$17,061	\$17,269	\$16,685	\$18,380
Pregnant Woman (Non-Family)	\$1,534	\$1,886	\$1,274	\$1,280	\$1,263	\$1,657	\$1,375
Parents and caretakers (former Expansion Adult)	\$22,092	\$23,760	\$25,756	\$18,296	\$17,031	\$10,409	\$18,361
Children	\$6,014	\$6,590	\$5,408	\$5,633	\$5,685	\$6,019	\$6,067
Affordable Care Act (ACA) Adults	\$2,903	\$2,962	\$3,130	\$3,004	\$3,019	\$2,705	\$3,194
Primary Adult Care Program	\$7,978	\$8,513	\$8,015	\$7,939	\$7,669	\$6,987	\$7,764
Undocumented Immigrants	\$0	\$0	\$0	\$0	\$7,531	\$7,508	\$8,477
Former Foster Care	\$24,293	\$27,955	\$28,978	\$35,977	\$39,652	\$25,270	\$46,975
Hospital Presumptive Eligibility: Pregnant Women	\$7,284	\$7,299	\$7,723	\$7,150	\$6,915	\$4,588	\$7,055
Hospital Presumptive Eligibility: All Others	\$15,034	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,259	\$14,145	\$14,373	\$12,118	\$12,625	\$3,657	\$16,092
Maryland Children's Health Program							
Average Number of Enrollees	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Average Cost per Enrollee	\$1,643	\$1,809	\$1,860	\$2,031	\$1,954	\$1,819	\$2,049
Summary of Maryland Children's Health Program Including Pregnant Women & Children in Medical Care Provider Reimbursements (MOOQ01.03)							
	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Pregnant Women (MOOQ01.03), Non-Family							
Estimated Enrollment	8,710	10,297	12,670	13,715	13,826	19,592	19,315
Spending: Total Funds (\$)	\$192,424,403	\$190,240,360	\$326,324,356	250,928,115	235,462,091	203,923,875	354,650,960
Maryland Children's Health Program (MOOQ01.07)							
Estimated Enrollment	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Spending: Total Funds (\$)	\$242,826,425	\$279,130,308	\$265,970,215	291,172,583	305,284,212	295,714,680	300,895,776
Total Estimated Enrollment	156,548	164,617	155,700	157,105	170,074	182,160	166,192
Total Spending: Total Funds (\$)	\$435,250,828	\$469,370,668	\$592,294,571	542,100,698	540,746,303	499,638,555	655,546,736

**Behavioral Health Services for Medicaid
Recipients**

**Number of consumers (fiscal year 2014) /
Number of Medicaid and CHIP enrollees (fiscal
year 2015 to 2017)**

Medicaid	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,656	1,413,157
CHIP	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Total	1,372,008	1,372,499	1,398,606	1,528,359	1,654,489	1,727,224	1,560,034
Number of consumers by service type:							
Inpatient	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Residential Treatment Centers	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Outpatient	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Rehabilitation	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Case Management	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of patient care days (PCDs)	15,638	15,898	15,155	14,949	15,236	15,236	15,236
Number of doses administered	387,169	368,733	365,893	353,174	393,964	393,964	393,964
Number of medication errors	150	303	320	195	168	168	168
Medication error rate per opportunity	0.04%	0.08%	0.09%	0.06%	0.04%	0.04%	0.04%
Number of falls with major injury	N/A	1	1	1	0	0	0
Total number of patients/residents	N/A	120	122	126	100	100	100
Percentage of patients/residents with one or more falls with major injury	N/A	0.83%	0.82%	0.79%	0.00%	0.00%	0.00%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of PCDs	15,638	15,898	15,155	14,949	15,236	15,236	15,236
Number of patients/residents with pressure injuries that are new	N/A	0	0	0	0	0	0
Total number of patients/residents	N/A	120	122	126	100	100	100
Percent of patients with pressure injuries that are new	N/A	0%	0%	0%	0%	0%	0%
Number of patients/residents with pressure injuries that worsen	N/A	2.00	0.00	0.00	0.00	0.00	0.00
Total number of patients/residents	N/A	120.00	122.00	126.00	100.00	100.00	100.00
Percent of patients with pressure injuries that worsen	N/A	1.7%	0.0%	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of URR tests done	716	579	525	552	530	530	530
Number of URR test results of 65 or greater	704	573	521	542	520	520	520
Percent of hemodialysis patients who achieve URR of 65 or greater	98.32%	98.96%	99.24%	98.19%	98.11%	98.11%	98.11%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Kt/V tests done	713	577	523	552	534	534	534
Number of Kt/V tests of 1.2 or greater	697	570	513	541	525	525	525
Hemodialysis patients who achieve Kt/V of 1.2 or greater	97.76%	98.79%	98.09%	98.01%	98.31%	98.31%	98.31%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of patients/residents	136	106	79	84	79	97	89
Number of patients with one or more falls with major injury	0	1	0	2	0	0	0
Percent of patients with one or more falls with major injury	0.0%	0.9%	0.0%	2.4%	0.0%	0.0%	0.0%
Number of doses administered	469,251	442,380	452,252	438,997	482,289	457,034	454,590
Number of medication errors	107	153	48	31	62	62	62
Medication error rate per opportunity	0.02%	0.03%	0.01%	0.01%	0.01%	0.01%	0.01%

M00A

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of patients/residents	136	106	79	84	79	97	89
Number of patients/residents with pressure injuries that are new	N/A	8	7	4	3	3	3
Percent of pressure injuries that are new	N/A	0.67%	8.86%	4.76%	0.67%	67.00%	0.67%
Number of patients/residents with pressure injuries that worsen	N/A	1	1	0	1	1	1
Percent of pressure injuries that are worsening	N/A	0.33%	1.27%	0.00%	0.22%	0.22%	0.22%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of vent days	2,656	2,645	1,987	1,635	1,827	2,150	2,150
Number of Ventilator Associated Pneumonia (VAPs)	7	16	4	0	4	0	0
Rate of VAP occurrence per 1,000 vent days	2.64	6.05	2.01	0.00	2.19	0.00	0.00

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Patient/resident ventilator associated event (VAE) rate	N/A	N/A	N/A	0.00	0.00	0.00	0.00
Patient/resident Catheter Associated Urinary Tract Infections (Cauti) rate	N/A	N/A	N/A	0.00	1.76	0.89	0.89
Patient/resident Multi-drug Resistant Organisms (MDRO) rate	N/A	N/A	N/A	0.00	2.75	1.38	1.38

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

Obj. 4.1 Annually increase the customer satisfaction score.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual customer satisfaction score	94.0%	92.9%	88.6%	85.8%	87.5%	87.5%	87.5%

M00A

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	81%	90%	82%	87%	79%	83%	83%
RICA Baltimore	89%	97%	93%	90%	67%	100%	87%
Eastern Shore Hospital Center	48%	66%	60%	82%	80%	87%	88%
Springfield Hospital Center	N/A	74%	68%	56%	71%	69%	69%
Spring Grove Hospital Center	84%	87%	43%	47%	44%	47%	47%
Clifton T. Perkins Hospital Center	59%	75%	40%	43%	51%	52%	52%
John L. Gildner RICA	83%	75%	90%	94%	78%	89%	89%

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

Performance Measures - Discharge	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	N/A	96%	98%	98%	97%	97%	97%
Eastern Shore Hospital Center	N/A	99%	100%	100%	99%	99%	99%
Springfield Hospital Center	N/A	98%	83%	98%	97%	96%	96%
Spring Grove Hospital Center	N/A	94%	80%	43%	99%	99%	99%
Clifton T. Perkins Hospital Center	N/A	99%	98%	98%	92%	92%	92%

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

Performance Measures - Elopement	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
RICA Baltimore	N/A	0.08	0.24	0.10	0.10	0.01	0.21
John L. Gildner RICA	N/A	2.23	2.47	0.00	2.40	2.40	2.40

M00A

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	0.06	0.12	0.14	0.11	0.13	0.11	0.11
RICA Baltimore	0.57	0.55	0.36	0.34	0.41	0.37	0.37
Eastern Shore Hospital Center	0.36	0.68	0.26	0.26	0.25	0.25	0.25
Springfield Hospital Center	0.07	0.10	0.09	0.05	0.04	0.04	0.04
Spring Grove Hospital Center	0.00	0.00	0.00	0.02	0.04	0.04	0.04
Clifton T. Perkins Hospital Center	0.02	0.01	0.01	0.01	0.00	0.00	0.00
John L. Gildner RICA	0.02	0.00	0.00	0.00	0.00	0.00	0.00

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

Performance Measures - Restraint Hours	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	0.04	0.04	0.05	0.09	0.03	0.03	0.03
RICA Baltimore	0.09	0.04	0.05	0.02	0.03	0.03	0.03
Eastern Shore Hospital Center	0.07	0.01	0.02	0.02	0.03	0.03	0.02
Springfield Hospital Center	0.76	1.03	0.80	0.65	0.71	0.73	0.72
Spring Grove Hospital Center	0.14	0.09	0.12	0.15	0.38	0.35	0.35
Clifton T. Perkins Hospital Center	0.86	1.58	1.62	0.95	0.47	0.45	0.43
John L. Gildner RICA	0.14	0.15	0.16	0.05	0.31	0.17	0.14

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 - Number of Patient to Staff Assaults	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	N/A	N/A	0.06	0.01	0.96	0.50	0.50
RICA Baltimore	N/A	N/A	0.75	0.62	7.97	0.65	3.11
Eastern Shore Hospital Center	N/A	N/A	0.87	2.77	1.64	0.75	0.50
Springfield Hospital Center	0.94	1.68	0.70	0.48	0.45	0.45	0.45
Spring Grove Hospital Center	N/A	N/A	0.01	0.01	0.08	0.50	0.50
Clifton T. Perkins Hospital Center	N/A	N/A	0.82	0.96	97.00	95.00	90.00
John L. Gildner RICA	N/A	N/A	6.54	3.52	1.71	1.00	1.00

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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.

Performance Measures - Patient Injuries	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	0.02	0.01	0.01	0.01	0.01	0.01	0.01
RICA Baltimore	0.03	0.00	0.00	0.01	0.07	0.00	0.02
Eastern Shore Hospital Center	0.47	0.00	0.07	0.18	0.10	0.07	0.07
Springfield Hospital Center	0.10	0.08	0.12	0.12	0.18	0.12	0.12
Spring Grove Hospital Center	0.19	0.13	0.12	0.14	0.15	0.08	0.08
Clifton T. Perkins Hospital Center	0.08	0.08	0.08	0.09	0.06	0.05	0.04
John L. Gildner RICA	0.00	0.06	0.00	0.00	0.00	0.08	0.07

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

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

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of court orders for NCR and IST patients admitted within 10 business days	N/A	100%	77%	27%	15%	100%	100%
Average admission cycle time for NCR and IST patients	8.40	7.80	14.58	17.20	21.00	10.00	10.00
Percent of placement of 8-507 orders within 21 business days	99%	100%	100%	97%	97%	100%	100%
Average admission cycle time for 8-507 court orders	16.00	11.00	10.00	12.00	11.00	10.00	10.00

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals committed to the SETT Program	49	55	57	54	43	57	57
Number of repeat commitments to the SETT Program	13	13	12	7	2	9	9
Percent of total repeat commitments	26.5%	23.6%	21.1%	13.0%	4.7%	15.8%	15.8%
Number of people admitted to reentry/specialized treatment program	21	34	29	27	18	29	29
Number of people restored to competency	N/A	N/A	N/A	6	7	9	9
Number of people discharged from the reentry/specialized treatment program to Potomac Center	5	5	9	8	9	9	9
Number of people discharged from the reentry/specialized treatment program who transitioned to community based services	16	13	11	9	5	11	11

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals committed as IST to the SETT	59	52	24	43	36	36	36
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	30	8	6	34	22	22	22
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	50.8%	15.4%	25.0%	79.1%	61.1%	61.1%	61.1%

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Holly Center - Rate of resident-on-resident assaults	N/A	N/A	N/A	35	33	33	33
Potomac Center - Rate of resident-on-resident assaults	24	22	23	22	25	23	23
SETT - Rate of resident-on-resident assaults	11	13	11	12	14	12	12
Total rate of resident on resident assaults	35	35	34	69	72	68	68
Holly Center - Rate of resident-on-staff assaults based on the severity of injury	N/A	N/A	N/A	36	20	20	20
Potomac Center - Rate of resident-on-staff assaults based on the severity of injury	3	3	3	3	3	3	3
SETT - Rate of resident-on-staff assaults based on the severity of injury	3	4	3	3	4	3	3
Total rate of resident on staff assaults based on the severity of injury	6	7	6	42	27	27	27

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	2019 Act.		2020 Act.		2021 Act.		2022 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Acupuncture	134	100%	105	100%	102	100%	127	100%
Audiologists	431	95%	390	100%	444	100%	850	100%
Chiropractic	155	97%	118	100%	146	100%	145	100%
Dental	910	29%	774	3%	843	13%	843	13%
Dietetic	296	100%	240	100%	365	100%	362	100%
Environmental Health	37	100%	35	100%	18	100%	28	100%
Kidney Disease	2	100%	6	100%	3	100%	4	100%
Massage Therapy	311	91%	226	97%	181	100%	170	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	146	100%	100	100%	37	100%	129	100%
Nursing: RN	5,385	99%	4,737	99%	5,560	91%	4,819	97%
Nursing: LPN	620	99%	558	98%	561	100%	519	97%
Nursing Home Admin	32	100%	23	100%	30	100%	30	100%
Occupational Therapy	415	92%	346	95%	371	96%	455	98%
Optometry	50	100%	63	100%	65	100%	42	100%
Pharmacy	3,531	54%	2,994	52%	3,465	58%	3,057	94%
Physical Therapy	706	100%	593	100%	721	100%	721	100%
Physicians and Allied Health	2,930	98%	3,042	100%	3,270	100%	4,226	99%
Podiatric	65	100%	60	100%	55	100%	40	100%
Prof. Counselors/Therapists	1,983	100%	1,521	100%	1,787	88%	1,095	156%

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MDH - Regulatory Services - Health Professional Boards and Commissions

Board/ Commission	2019 Act.		2020 Act.		2021 Act.		2022 Act.	
	New	% Obj	New	% Obj	New	% Obj	New	% Obj
Psychologists	241	100%	257	100%	274	100%	310	100%
Residential Child Care	956	100%	535	100%	180	100%	359	100%
Social Work	1,524	89%	1,414	74%	2,045	91%	1,886	99%

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	2019 Act.		2020 Act.		2021 Act.		2022 Act.	
	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj	Renewal	% Obj
Acupuncture	502	100%	477	100%	546	100%	511	100%
Audiologists	2,224	50%	2,052	99%	2,380	67%	2,324	52%
Chiropractic	604	95%	923	99%	543	100%	904	100%
Dental	7,346	5%	3,999	3%	4,249	3%	4,249	3%
Dietetic	728	100%	746	100%	882	100%	812	100%
Environmental Health	451	100%	5	100%	497	100%	2	100%
Kidney Disease	143	99%	146	100%	147	100%	147	100%
Massage Therapy	3,888	95%	27	100%	3,753	100%	8	100%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	1,795	100%	375	100%	473	100%	699	100%
Nursing: RN	38,358	84%	36,947	89%	42,331	90%	40,615	93%
Nursing: LPN	5,410	80%	4,821	85%	5,417	86%	5,242	86%
Nursing Home Admin	226	100%	222	100%	205	100%	224	100%
Occupational Therapy	1,984	97%	1,767	97%	2,117	95%	2,138	100%
Optometry	407	100%	510	100%	419	100%	516	91%
Pharmacy	10,335	89%	13,482	84%	12,683	83%	13,306	86%
Physical Therapy	3,378	100%	4,083	100%	4,239	100%	4,239	100%
Physicians and Allied Health	25,549	100%	17,060	100%	29,759	100%	17,641	100%
Podiatric	490	100%	449	100%	451	100%	474	100%
Counselors/Therapists	5,158	100%	2,853	100%	3,645	99%	3,980	96%
Psychologists	1,532	100%	1,607	100%	1,636	100%	1,690	100%
Residential Child Care	531	100%	450	100%	464	100%	397	100%
Social Work	5,149	98%	6,142	97%	6,453	95%	6,514	100%

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	2019 Act.			2020 Act.			2021 Act.			2022 Act.		
	Complaints		%	Complaints		%	Complaints		%	Complaints		%
	Invest.	Completed	Completed Timeframe	Invest.	Completed	Completed Timeframe	Invest.	Completed	Completed Timeframe	Invest.	Completed	Completed Timeframe
Acupuncture	12	6	50%	7	7	100%	1	1	100%	6	5	83%
Audiologists	39	35	85%	34	28	68%	27	25	89%	20	19	95%
Chiropractic	57	44	77%	25	15	60%	36	35	97%	19	16	84%
Dental	299	228	63%	174	72	26%	112	166	37%	120	166	34%
Dietetic	16	13	81%	10	11	110%	10	11	100%	13	13	100%
Environmental Health	3	1	33%	2	0	0%	2	2	100%	7	6	100%
Kidney Disease	21	21	100%	19	19	79%	27	27	100%	20	20	100%
Massage Therapy	77	74	95%	26	15	73%	32	30	94%	28	25	89%
Medical Cannabis	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Morticians	86	79	57%	50	47	100%	38	36	100%	33	27	100%
¹ Nursing: RN	570	125	4%	556	420	32%	114	422	68%	315	315	100%
Nursing Home Admin	19	36	100%	19	52	100%	32	14	16%	52	33	100%
Occupational Therapy	6	5	100%	47	39	87%	25	24	76%	50	49	96%
Optometry	17	11	65%	15	15	87%	15	15	100%	15	13	87%
Pharmacy	406	348	80%	491	455	88%	298	205	88%	526	312	41%
Physical Therapy	43	37	100%	30	32	100%	26	13	50%	26	13	50%
Physicians and Allied Health	1,190	1,190	93%	864	1,176	100%	728	897	100%	752	920	100%
Podiatric	30	26	87%	21	21	114%	36	36	100%	20	20	100%
Counselors/Therapists	273	146	53%	220	111	50%	255	76	50%	217	161	52%
Psychologists	15	11	100%	26	13	100%	16	16	100%	7	7	100%
Residential Child Care	2	1	0%	2	2	100%	4	4	100%	6	6	100%
Social Work	71	97	75%	95	87	65%	59	114	92%	91	76	47%

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

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

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MDH - Regulatory Services - Health Professional Boards and Commissions

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Physicians/Allied Health new complaints resolved within 150 days	1,204	1,107	864	711	288	700	701
Percent of preliminary investigations resolved within target timeframe	98%	93%	95%	98%	76%	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
RN/LPN Programs: Number of programs with graduates testing	41	41	40	42	40	40	40
Percent of schools meeting pass rate	88%	85%	87%	91%	89%	90%	90%
Nursing Assistant Programs: Number of programs with graduates testing	150	133	97	97	97	98	100
² Percent of schools meeting pass rate - written	90.6%	90.6%	84.0%	89.6%	N/A	90.0%	90.0%
² Percent of schools meeting pass rate - skills	82.7%	83.7%	70.0%	81.1%	N/A	75.0%	80.0%

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of physicians registered	645	829	946	694	672	1,251	1,251
Percentage of physicians registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of dentists registered	55	100	124	68	83	194	194
Percentage of dentists registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of podiatrists registered	10	17	22	20	16	40	40
Percentage of podiatrists registered within one business day	100%	100%	100%	100%	100%	100%	100%
Number of nurse practitioners and nurse midwives registered	279	516	802	9	817	102	102
Percentage of nurse practitioners and nurse midwives registered within one business day	100%	100%	100%	100%	100%	100%	100%

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of qualifying patients registered	52,985	101,409	139,025	244,929	208,340	250,000	250,000
Percentage of qualifying patients registered within ten days	90%	85%	80%	80%	90%	95%	95%
Number of caregivers registered	3,044	6,524	8,135	8,896	7,790	10,457	10,457
Percentage of caregivers registered within ten days	90%	85%	85%	90%	90%	95%	95%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Growers licensed (15 maximum)	15	16	17	18	18	22	22
Processors licensed (15 maximum)	15	17	17	18	18	28	28
Dispensaries licensed (109 maximum)	67	82	92	95	97	102	102

NOTES

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

² FY 2022 actuals are unavailable.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of complaint investigations completed	N/A	N/A	N/A	8	N/A	N/A	N/A
¹ Number of days to initiate investigation	N/A	N/A	N/A	1	N/A	N/A	N/A

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of licensed providers	241	253	276	304	N/A	N/A	N/A
¹ Percentage of licensed providers with required annual survey	23%	36%	33%	33%	N/A	N/A	N/A

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of licensed sites	1,546	1,563	1,650	1,672	N/A	N/A	N/A
¹ Percentage of licensed providers with required annual survey	51%	69%	48%	54%	N/A	N/A	N/A

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
¹ Number of complaint investigations required	N/A	N/A	N/A	203	N/A	N/A	N/A
¹ Percentage of focused infection control surveys initiated within the required time frame	N/A	N/A	N/A	1	N/A	N/A	N/A

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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
^{2,3} Percent of two-year-olds with up-to-date immunizations	74%	75%	76%	N/A	77%	78%	79%
⁴ Rate of primary/secondary syphilis per 100,000 population	12.2	14.4	14.4	N/A	N/A	14.6	14.8
⁴ Percent of syphilis cases treated within 14 days	83%	85%	85%	N/A	N/A	83%	84%
⁴ Rate of chlamydia (# of cases/100,000 population), all ages	586.3	625.2	535.9	N/A	N/A	575.0	589.0
⁴ Percent change from calendar year 2015 (all ages)	28.3%	36.8%	17.3%	N/A	N/A	25.8%	28.9%
⁴ Rate of chlamydia (# of cases/100,000 population), 15- to 24-year-olds	2,986.7	3,212.9	3,109.9	N/A	N/A	3,300.0	3,350.0
⁴ Percent change from calendar year 2015 (15- to 24-year-olds)	31.1%	41.1%	36.5%	N/A	N/A	44.9%	47.1%
Number of cases of tuberculosis	209	210	148	195	200	200	200
Number of new HIV Diagnoses	1,024	928	874	803	733	662	591
Percent change from calendar year 2015	-14.4%	-22.4%	-26.9%	-32.9%	-38.7%	-44.6%	-50.6%
Number of new AIDS diagnoses	524	482	352	287	222	157	92
Percent change from calendar year 2015	-18.0%	-24.6%	-44.9%	-55.1%	-65.3%	-75.4%	-85.6%
Rate of HIV diagnoses	17.4	15.6	12.2	12.9	11.5	10.2	8.8
Rate of AIDS diagnoses	8.8	8.3	5.2	4.2	3.0	1.8	0.6

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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Infant mortality rate for all races	6.1	5.9	5.8	6.1	5.9	6.0	5.9
Infant mortality rate for African-Americans	9.9	9.1	9.4	9.4	10.0	10.1	9.9
Percent births with first trimester care	70.0%	69.9%	73.0%	70.0%	70.1%	70.2%	70.1%
Teen birth rate per 1,000 women, ages 15-19	14.1	13.9	14.1	13.3	12.9	12.8	12.7

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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
⁵ Breast cancer mortality rate	21.2	19.5	21.5	19.2	21.3	21.0	20.8
⁵ Heart disease mortality rate for all races	162.1	159.5	155.0	168.3	161.3	160.2	159.1
⁵ Heart disease mortality rate for African Americans	190.0	187.7	179.2	202.9	188.1	186.8	185.4

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of bystander Naloxone administrations reported to PHPA	1,000	1,118	921	1,435	1,190	1,249	1,311
Percent increase over baseline year	15.9%	29.5%	6.7%	66.3%	37.9%	44.7%	51.9%
Number of individuals trained in overdose response program	42,846	45,867	43,013	57,796	79,131	87,044	95,748
Percent increase over baseline year	94.9%	108.6%	95.6%	162.8%	259.9%	295.9%	335.4%
Number of Naloxone doses dispensed by PHPA	46,547	106,992	93,583	156,817	213,583	234,942	258,436
Percent increase over baseline year (PHPA)	73.9%	299.7%	249.6%	485.8%	697.8%	777.6%	865.4%
Number of Naloxone doses dispensed by MCPA	14,058	18,859	22,979	28,617	33,387	38,229	43,071
Percent increase over baseline year (MCPA)	300.1%	436.7%	553.9%	714.4%	850.1%	987.9%	1125.7%

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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
⁵ Overall cancer mortality rate	150.0	144.6	142.3	139.9	137.6	135.3	133.0
⁵ Colorectal cancer mortality rate	13.6	13.1	12.5	12.3	12.2	12.0	11.8
⁵ Cancer death rate ratio between blacks/whites	1.2	1.1	1.2	1.2	1.2	1.2	1.2

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 2024, reduce the proportion of Maryland middle and high school youth that currently smoke cigarettes by 93.2 percent and 85.2 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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Middle school students who currently smoke cigarettes	1.1%	N/A	N/A	0.9%	0.7%	N/A	0.5%
⁵ High school students who currently smoke cigarettes (all ages)	5.0%	N/A	N/A	3.6%	4.0%	N/A	3.5%
Percent of adults who currently smoke cigarettes	12.5%	12.7%	10.9%	10.1%	10.1%	9.7%	9.3%
Percent of Maryland middle school youth using tobacco products	9.0%	N/A	N/A	8.5%	8.0%	N/A	7.5%
Percent of Maryland high school youth using tobacco products	27.4%	N/A	N/A	15.6%	26.4%	N/A	25.9%
Percent of Maryland middle school youth using electronic smoking devices (ESDs)	5.9%	N/A	N/A	5.4%	4.9%	N/A	4.4%
Percent of Maryland high school youth using electronic smoking devices (ESDs)	23.0%	N/A	N/A	14.7%	22.0%	N/N	21.5%

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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.	2023 Est.	2024 Est.
Percent of adult African Americans who smoke cigarettes	13.7%	12.5%	11.9%	10.7%	11.1%	10.7%	10.3%
Percent of adult Hispanics who currently smoke cigarettes	6.8%	9.3%	5.1%	6.1%	4.5%	4.2%	3.9%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total deaths investigated	15,716	15,346	16,779	18,600	17,422	18,000	18,500
Total bodies examined	5,676	5,738	6,004	6,744	6,341	6,500	6,750
Percent of cases examined within 24 hours	99%	99%	98%	95%	79%	80%	80%
Examinations performed	5,676	5,738	6,004	6,281	6,138	6,200	6,500
Percent of total bodies examined with full autopsy	N/A	N/A	N/A	67%	71%	71%	71%
Total toxicology tests performed	N/A	N/A	N/A	45,101	45,880	46,000	46,500
Number of Medical Examiners (full-time equivalent)	17	20	19	16	18	18	18
Ratio of autopsies to Medical Examiners	334	283	310	390	339	344	361
Percent of reports completed within 60 days	85%	83%	83%	78%	65%	70%	80%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total homicide cases	N/A	N/A	N/A	687	656	675	700
Percent of homicide reports completed within 90 days	N/A	N/A	N/A	83%	75%	75%	80%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of preparedness planning elements scored as "established" Maryland receives on the State ORR	N/A	100%	100%	N/A	100%	100%	100%
Percent of LHDs with 90 percent of preparedness planning elements rated as "established" on the ORR	N/A	71%	71%	N/A	75%	80%	85%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	12.0%	8.0%	10.0%	15.0%

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Annual percentage increase of deployable volunteers also known as "Ready Responders"	15.6%	15.4%	30.8%	51.0%	56.0%	60.0%	75.0%

MDH - Public Health Services

OFFICE OF POPULATION HEALTH IMPROVEMENT

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

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

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

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
⁸ Number of Maryland citizens aged 12 to 20	658,996	658,996	N/A	N/A	N/A	N/A	N/A
⁸ Those aged 12 to 20 who used alcohol in the past month	126,000	123,891	N/A	N/A	N/A	N/A	N/A
⁸ Percent of those aged 12 to 20 who used alcohol in the past month	19.1%	18.8%	N/A	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of community health workers (CHWs) certifications based on the completion of an accredited CHW certification	N/A	N/A	N/A	60	187	224	269
Number of accredited community health worker (CHW) certification training programs	N/A	N/A	N/A	7	12	13	14

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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Percentage CDS Registrant Prescribers that are PDMP-registered	N/A	86%	85%	96%	96%	96%	96%
Average number of clinical user queries per fiscal year quarter	N/A	3,528,371	4,778,859	4,713,147	4,905,881	4,905,881	4,905,881

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Total number of online CDS registration renewals	N/A	9,025	12,349	6,722	17,342	15,913	12,290
Total number of paper application renewals	N/A	680	1,914	1,200	1,200	500	100
Total number of CDS registration renewals	N/A	9,705	14,263	7,922	18,542	16,413	12,390
Percent online registration renewals/ total registration renewals	N/A	93%	87%	85%	94%	97%	99%
Average turn-around time for a CDS registration renewal	N/A	11	19	13	10	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Pharmacy inspections performed	236	332	596	591	630	600	477
Other CDS establishment inspections performed	339	109	871	147	905	800	697
Dispensing inspections performed	661	1,097	430	135	670	-	200
Total number of inspections performed	1,236	1,538	1,897	873	2,205	1,400	1,374
Projected number of inspections to be performed	1,145	1,175	1,225	1,400	2,205	1,400	1,400
Percent increase: actual inspections/ projected inspections	8%	31%	55%	-38%	0%	0%	-2%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of genetic amplification techniques	36	38	40	42	44	46	48

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent accuracy of environmental testing in proficiency testing	98%	98%	98%	99%	99%	99%	99%

NOTES

- ¹ Data unavailable at time of publication.
- ² 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.
- ³ Data has been delayed due to CDC responses to COVID-19 and mpox.
- ⁴ Data delayed due to cybersecurity incident at Maryland Department of Health.
- ⁵ 2021 and 2022 data are estimates.
- ⁶ 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.
- ⁷ 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.
- ⁸ 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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Number of requests for RGS services	2,382	3,013	2,804	3,215	2,052	2,690	2,652
Percent of grievances processed within 65 days	97%	98%	92%	96%	90%	95%	95%

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

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Number of grievances	414	516	319	382	240	314	312
Number of Information/Assistance interactions	1,766	2,261	2,263	2,545	1,543	2,117	2,068
Number of Clinical Review Panels	202	236	222	288	269	260	272
Percent of grievances resolved by:							
Stage 1 – Rights Advisor	37%	51%	46%	42%	38%	42%	41%
Stage 2 – Unit Director	10%	9%	19%	21%	12%	17%	17%
Stage 3 – Superintendent	45%	33%	32%	31%	47%	37%	38%
Stage 4 – Central Review Committee	8%	7%	3%	6%	3%	4%	4%

MOOL

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

MDH - Behavioral Health Administration

BEHAVIORAL HEALTH ADMINISTRATION ¹

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	18.3%	15.2%	13.7%	14.5%	14.3%
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	19,521	16,689	15,992	16,800	17,000

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	11.2%	17.7%	18.1%	18.0%	17.8%
Total number of PBHS SUD service recipients discharged from Residential Treatment	N/A	N/A	15,020	12,414	14,643	14,800	15,000

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

Obj. 2.1 In each subsequent year, the number of individuals receiving behavioral health services will increase by 4 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals treated in the PBHS in the fiscal year	275,667	291,740	289,027	284,087	295,165	306,975	319,260
Change in the number of individuals treated from previous fiscal year	15,454	16,073	-2,713	-4,940	11,078	11,810	12,285
Percent change from previous fiscal year	5.9%	5.8%	-0.9%	-1.7%	3.9%	4.0%	4.0%

MOOL

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MDH - Behavioral Health Administration

Obj. 2.2 In each subsequent year, the number of individuals receiving MH services will increase by 4 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals that received MH services in the PBHS in the fiscal year	211,325	225,278	222,966	229,840	240,634	250,260	270,670
Change in the number of individuals treated from previous fiscal year	10,366	13,953	-2,312	6,874	10,794	9,626	20,410
Percent change from previous fiscal year	5.2%	6.6%	-1.0%	3.1%	4.7%	4.0%	8.2%

Obj. 2.3 In each subsequent year, the number of individuals receiving SUD services will increase by 4 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals that received SRD services in the PBHS in the fiscal year	110,398	116,536	122,219	103,680	102,377	106,475	110,735
Change in the number of individuals treated from previous fiscal year	7,283	6,138	5,683	-18,539	-1,303	4,098	4,260
Percent change from previous fiscal year	7.1%	5.6%	4.9%	-15.2%	-1.3%	4.0%	4.0%

Obj. 2.4 In each subsequent year, the number of dually diagnosed individuals receiving behavioral health services will increase by 4 percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals that received services in the PBHS in the fiscal year that were dually diagnosed	91,914	98,624	91,526	64,184	64,477	67,050	69,730
Change in the number of dually diagnosed individuals treated from previous fiscal year	6,257	6,710	-7,098	-27,342	293	2,573	2,680
Percent change from previous fiscal year	7.3%	7.3%	-7.2%	-29.9%	0.5%	4.0%	4.0%

Obj. 2.5 The percentage of PBHS recipients receiving Opioid Use Disorder (OUD) services will increase annually by at least three percent.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent change in the number of PBHS recipients receiving OUD services	N/A	N/A	-2.4%	-8.7%	-7.8%	3.0%	3.0%
Number of PBHS service recipients receiving PBHS OUD services in current fiscal year	N/A	N/A	33,605	30,920	28,234	29,080	29,952
Change in number of PBHS service recipients receiving PBHS OUD services in previous fiscal year	N/A	N/A	-813	-2,685	-2,686	846	872

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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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	48.4%	49.5%	48.9%	48.0%	48.2%
Total number of PBHS service recipients discharged from mental health hospital treatment facilities	N/A	N/A	19,521	16,689	15,992	16,700	17,000

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 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	45.7%	49.3%	48.7%	48.8%	49.0%
Total number of PBHS SUD service recipients discharged from SUD Residential Treatment	N/A	N/A	15,020	12,414	14,643	15,000	15,500

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

Obj. 3.1 In each fiscal year, 45% or more of outpatient service recipients will receive services via telehealth.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Unduplicated number of individuals served in outpatient setting in rural areas	18,728	19,815	18,972	18,735	19,524	19,800	21,000
Number of individuals that received tele-behavioral health services in rural areas	2,100	2,079	7,734	12,275	10,960	11,000	11,250
Percent receiving tele-behavioral health services	11.2%	10.5%	40.8%	65.5%	56.1%	55.6%	53.6%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent of PBHS MH service recipients with three or more behavioral health related ED visits	N/A	N/A	2.1%	0.9%	0.8%	0.9%	0.9%
Total number of PBHS MH service recipients	N/A	N/A	222,966	229,840	240,634	250,260	270,670
Percent of PBHS SUD service recipients with three or more behavioral health related ED visits	N/A	N/A	1.1%	1.4%	1.2%	1.2%	1.2%
Total number of PBHS SUD service recipients	N/A	N/A	122,219	103,680	102,377	106,475	110,735

NOTES

¹ Data is based on the PBHS Claims Data, which is not finalized until 12 months past the end of the fiscal year as a provider has 12 months from the time of service in which to submit a claim for payment. 2021 data has been updated and 2022 data is not final.

MDH - Developmental Disabilities Administration

MISSION

To create a flexible, person-centered, family-oriented system of support so people can have full lives.

VISION

People with developmental disabilities will have full lives in the communities of their choice where they are included, participate, and are active citizens.

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals receiving case management services	22,646	23,012	23,445	25,294	25,477	26,210	26,210
Number of individuals receiving community-based services	16,700	16,868	17,296	17,112	19,506	20,091	20,694

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of individuals served in community services, excluding those receiving case management services	16,700	16,868	17,296	17,112	19,506	20,091	20,694
Number of individuals served by DDA in all DDA waivers	14,686	16,509	16,164	16,716	17,186	17,702	18,233
Percentage of individuals in all DDA waivers	87.9%	97.9%	93.5%	97.7%	88.1%	88.1%	88.1%

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

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
The number of Annual PCPs submitted by the CCS within 20 days of the annual due dates	N/A	N/A	N/A	11,174	10,786	11,110	11,443
Percentage of Annual PCPs submitted by the CCS within 20 days of the annual due dates	N/A	N/A	N/A	68.5%	57.5%	57.5%	57.5%
The number of Annual PCPs reviewed by the DDA Regional Office within 20 business days of receipt	N/A	N/A	N/A	8,552	12,897	12,897	12,897
Percentage of Annual PCPs reviewed by the DDA Regional Office within 20 business days of receipt	N/A	N/A	N/A	52.4%	68.8%	68.8%	68.8%

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

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)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
¹ Percent of HealthChoice children age two in sample who had received necessary immunizations	78%	80%	79%	80%	N/A	N/A	N/A
¹ Percent of HealthChoice children age two in sample who had received necessary childhood immunizations (combination 3)	N/A	N/A	N/A	N/A	68%	69%	70%
Percent of HealthChoice children aged 12-23 months receiving a lead test	63%	62%	62%	62%	59%	59%	59%
Percent of HealthChoice children aged 12-23 months in Baltimore City receiving a lead test	63%	62%	60%	62%	58%	59%	59%
² Percent of children receiving six or more well-child visits in the first 15-30 months of life	N/A	62%	71%	72%	55%	55%	55%
³ Percent of children receiving at least one well-child visit in the third, fourth, fifth, and sixth years of life	N/A	80%	82%	N/A	N/A	N/A	N/A
³ Percent of children 3-11 years of age who had at least one comprehensive well-care visit	N/A	N/A	N/A	82%	N/A	N/A	N/A
Percent of adolescents aged 12 to 21 receiving at least one well-care visit	N/A	62%	64%	65%	48%	48%	49%
Percent of eligibles aged 1 to 20 years who received preventive dental services	N/A	54%	55%	55%	50%	51%	51%

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

MDH - Medical Care Programs Administration

Performance Measures (Calendar Year) (Continued)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
Percent of adolescents up to date on HPV vaccine by their 13th birthday	N/A	34%	35%	35%	33%	33%	33%
Percent of children and adolescents aged 1–17 years treated with antipsychotic medications that were on two or more concurrent antipsychotic medications	N/A	1.8%	1.7%	1.7%	1.7%	1.6%	1.5%

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)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.
⁴ Percentage of elderly and individuals with disabilities receiving state-funded services in community alternatives versus nursing	54%	57%	58%	60%	64%	65%	67%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 7 days of discharge	N/A	37%	45%	41%	44%	44%	44%
Percent of adults hospitalized for treatment of mental illness receiving a follow-up visit within 30 days of discharge	N/A	60%	71%	68%	70%	70%	71%
Percent of adults with a new episode of alcohol or other drug dependence who initiated treatment within 14 days	N/A	43%	42%	42%	42%	43%	43%

M00Q

MDH - Medical Care Programs Administration

Performance Measures (Calendar Year) (Continued)	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 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	30%	23%	22%	22%	22%	22%
Percent of adults who had a diagnosis of hypertension and whose blood pressure was adequately controlled	N/A	60%	62%	55%	59%	59%	59%
Number of inpatient hospital admissions for diabetes short-term complications per 100,000 enrollee for adults	N/A	211	218	207	180	180	179
The percentage of children and adults with persistent asthma who were dispensed appropriate asthma controller medications.	N/A	N/A	65%	69%	69%	70%	70%
The percentage of adults with Type 1 or Type 2 diabetes who had their HbA1c in poor control.	N/A	N/A	35%	40%	35%	35%	35%
The percentage of women delivering a live birth who had a timely prenatal care visit.	N/A	N/A	88%	87%	81%	81%	81%
The percentage of women delivering a live birth who had a timely postpartum care visit.	N/A	N/A	81%	81%	72%	72%	72%
The percentage of members whose new episode of opioid use lasts at least 31 days in a 62-day period.	N/A	N/A	4%	4%	3%	3%	4%

NOTES

¹ Beginning in 2021 MDH retired the combination 2 vaccine series and now reports the combination 3 vaccine series.

² 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.

³ Beginning in 2020, MDH replaced the metric "Percent of children receiving at least one well-child visit in the third, fourth, fifth, and sixth years of life" with "Percent of children 3-11 years of age who had at least one comprehensive well-care visit."

⁴ 2022 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 Central Line Associated Bloodstream Infection (CLABSIs) in Intensive Care Units (ICUs), Clostridioides difficile infections (C.diff), Catheter Associate Urinary Tract Infections (CAUTIs), and Methicillin Resistant Staphylococcus Aureus (MRSA) infections.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Percent of acute general hospitals performing at or above the national average on preventing CLABSIs in ICUs	N/A	92%	100%	84%	74%	85%	95%
Percent of acute general hospitals performing at or above the national average on preventing C.diff infections	N/A	98%	98%	100%	98%	100%	100%
Percent of acute general hospitals performing at or above the national average on preventing CAUTIs	N/A	97%	100%	94%	90%	95%	100%
Percent of acute general hospitals performing at or above the national average on preventing MRSA	N/A	N/A	N/A	N/A	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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Overall hospital performance on patient experience of care	69%	65%	66%	66%	65%	68%	70%
Number of hospitals improving patient satisfaction and recommending the hospital to family and friends	N/A	10	15	16	11	15	18
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	7	18	16	13	15	18

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

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

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
30 Day, all hospital case-mix adjusted readmission rate	11%	11%	11%	11%	11%	11%	11%
Case-mix adjusted, potentially preventable complication rate	0.64	0.67	0.63	0.65	0.55	0.54	0.53

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of high needs Medicare fee-for-service beneficiaries with a known primary care provider	12,790	14,374	12,427	11,523	11,902	12,200	12,600
Number of high needs Medicare fee-for-service beneficiaries with a known care manager	3,628	3,343	2,691	2,382	2,495	2,650	2,730
Number of high needs Medicare fee-for-service beneficiaries with a care alert	4,087	5,938	5,937	7,109	8,488	9,000	9,600

Obj. 1.5 By the end of calendar year 2023, at least 80 percent of survey respondents would recommend nursing homes.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Overall Nursing Home performance on Experience of Care.	N/A	N/A	N/A	N/A	75.4%	80.0%	85.0%

Obj. 1.6 By the end of calendar year 2023, at least 80 percent of survey respondents would recommend home health agencies.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Overall Home Health performance on Experience of Care.	N/A	N/A	N/A	N/A	75.5%	80.0%	85.0%

Obj. 1.7 By the end of calendar year 2023, at least 90 percent of survey respondents would recommend hospice agencies.

Performance Measures (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Overall Hospice performance on Experience of Care.	N/A	N/A	N/A	N/A	85.5%	90.0%	95.0%

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

Obj. 1.8 By the end of the 2022-2023 flu season, the statewide health care worker vaccination rate shall improve for each of the following provider categories.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
The percent of health care workers in hospice agencies who are vaccinated against influenza will increase by 5% compared to the 2021-22 flu season.	N/A	N/A	N/A	N/A	82.8%	87.8%	92.8%
The percent of health care workers in home health agencies who are vaccinated against influenza will increase by 5% compared to the 2021-22 flu season.	N/A	N/A	N/A	N/A	79.1%	84.1%	89.1%
At least 90% of health care workers in nursing homes will be vaccinated against influenza.	N/A	N/A	N/A	N/A	85.1%	90.1%	95.1%
At least 75% of health care workers in assisted living facilities will be vaccinated against influenza.	N/A	N/A	N/A	N/A	65.4%	70.5%	75.5%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of consumer visits to Wear the Cost website	N/A	26,743	17,834	25,584	9,761	16,470	18,117
Percent change year over year in the number of consumer visits to Wear the Cost website	N/A	N/A	-33.3%	43.5%	-61.8%	68.7%	10.0%
Percentage of reporting entities that submitted “clean” data (no errors) to the APCD thirty (30) days after a submission deadline	N/A	N/A	N/A	N/A	100.0%	100.0%	100.0%

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Maryland hospitals regulated	56	56	56	56	56	56	56
Maryland hospitals paying into Uncompensated Care Fund	19	20	21	18	18	19	19
Maryland hospitals receiving funding from Uncompensated Care	29	29	28	29	29	27	26
Maryland hospitals operating under global (GBR) payment structure	52	52	52	51	52	52	52
Maryland hospitals operating under Potentially Avoidable Utilization	52	52	52	51	47	46	45
Percent of regulated hospitals providing treatment to all patients	100%	100%	100%	100%	100%	100%	100%

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

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

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Community Health Resources Commission grantees who provide access to integrated behavioral health and primary care services in community-based settings	4	4	7	8	6	6	3

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 5 percent from the prior year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of provider queries	2,326,100	3,060,102	3,881,013	4,803,870	4,886,846	4,971,255	5,057,122
Number of unique users	87,815	100,707	92,408	110,017	112,317	113,440	114,574
Number of Encounter Notification System (ENS) alerts to physicians	30,801,132	37,179,145	39,821,365	26,093,887	38,223,220	40,000,000	42,000,000
Percent of new electronic advance directives available in hospital electronic health record systems.	N/A	N/A	N/A	N/A	7.7%	15.0%	25.0%

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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Alternative Rate Methodology (ARM) applications completed	36	36	35	30	27	30	30
Maryland all-payer per capita hospital revenue growth	1.50%	2.92%	0.21%	<3.58%	<3.58%	<3.58%	<3.58%

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 (Calendar Year)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Est.	2023 Est.	2024 Est.
Growth in Medicare fee-for-service hospital expenditures per Maryland beneficiary compared to the growth in national Medicare fee-for-service hospital expenditures per beneficiary	< 2.90%	< 1.72%	> 2.20%	<3.22%	N/A	N/A	N/A

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

Obj. 3.4 Increase the use of health information exchange for ambulatory practices by 10 percent from the prior year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of ambulatory practices signed Participation Agreement	1,236	1,406	1,660	2,771	2,889	2,925	2,980
Number of providers that send comprehensive clinical patient profiles to CRISP (Tier 3)	711	1105	1,115	1,145	1,675	1,859	2,063
Percent change from prior year of the number of providers that send comprehensive clinical patient profiles to CRISP (Tier 3)	N/A	36%	1%	3%	32%	10%	10%

Obj. 3.5 Increase the number of telehealth encounters by 5 percent from the prior year.

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Percent change in telehealth visits for physician practices from prior year	N/A	N/A	N/A	37%	-48%	0%	0%

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	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of reverse referral pilot projects and community hospital partnerships	8	11	11	7	6	3	3

OTHER PERFORMANCE METRICS

Performance Measures	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Funds raised through HSCRC not directly supporting hospital finance (\$)							
Medicaid Hospital Assessment (M00Q01.03)	364,825,000	334,825,000	309,825,000	294,825,000	294,825,000	294,825,000	294,825,000
Health Care Coverage Fund (M00Q01 & M00L01.03)	175,615,840	186,170,476	193,914,773	200,487,989	206,146,758	211,913,241	218,270,638
Nurse Support Program II (R62I00.38)	16,375,830	17,142,689	17,186,577	17,784,173	17,375,642	18,876,135	18,876,135
Nurse Support Program I (non-budgeted)	16,639,270	17,040,771	17,472,274	17,466,612	17,321,473	19,173,306	19,173,306
HSCRC User Fees (M00R01.02)	11,095,936	12,762,486	14,879,233	18,865,827	17,772,298	20,743,045	22,581,293
¹ Maryland Patient Safety Center (non-budgeted)	656,100	492,075	369,056	521,056	248,028	N/A	N/A
Health Information Exchange (non-budgeted)	2,360,000	2,500,000	5,390,000	5,170,000	9,240,000	4,800,000	4,800,000

NOTES

¹ This assessment is no longer administered after FY 2022.

Maryland Department of Health

Summary of Maryland Department of Health

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	6,370.15	6,327.15	6,391.75
Number of Contractual Positions	768.39	727.36	895.72
Salaries, Wages and Fringe Benefits	666,895,238	726,035,147	754,741,273
Technical and Special Fees	58,299,095	50,168,213	61,425,493
Operating Expenses	18,315,667,125	17,880,210,512	18,863,909,415
Net General Fund Expenditure	5,783,900,899	6,928,735,338	7,738,074,758
Special Fund Expenditure	1,704,300,945	1,403,538,706	1,317,402,418
Federal Fund Expenditure	10,007,440,963	9,872,679,654	10,345,649,991
Coronavirus Aid, Relief, and Economic Security Act Expenditure	721,759,774	3,913,487	21,699,085
Coronavirus Response & Relief Sup Act Expenditure	230,674,806	165,130,328	83,625,907
American Rescue Plan Act of 21 Expenditure	386,380,877	174,568,867	47,985,422
Reimbursable Fund Expenditure	206,403,194	107,847,492	125,638,600
Total Expenditure	<u>19,040,861,458</u>	<u>18,656,413,872</u>	<u>19,680,076,181</u>

Maryland Department of Health

Summary of Office of the Secretary

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	441.00	400.00	416.00
Number of Contractual Positions	25.04	30.77	52.93
Salaries, Wages and Fringe Benefits	47,333,355	45,479,875	55,891,821
Technical and Special Fees	3,633,571	4,197,052	5,808,803
Operating Expenses	114,826,854	202,506,744	509,672,355
Net General Fund Expenditure	60,269,014	79,278,960	319,621,138
Special Fund Expenditure	40,412,201	123,355,401	29,554,816
Federal Fund Expenditure	13,424,735	12,401,185	208,315,851
Coronavirus Response & Relief Sup Act Expenditure	7,369,634	0	0
American Rescue Plan Act of 21 Expenditure	30,049,768	25,000,000	440,603
Reimbursable Fund Expenditure	14,268,428	12,148,125	13,440,571
Total Expenditure	165,793,780	252,183,671	571,372,979

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	131.00	92.00	89.00
Number of Contractual Positions	11.12	4.45	8.95
01 Salaries, Wages and Fringe Benefits	15,229,910	12,060,225	12,286,673
02 Technical and Special Fees	2,531,802	2,457,863	3,192,849
03 Communications	75,079	47,349	92,254
04 Travel	78,567	53,399	64,802
07 Motor Vehicle Operation and Maintenance	1,856	4,157	3,519
08 Contractual Services	30,742,906	41,408,345	414,958,002
09 Supplies and Materials	35,974	3,798,354	3,803,180
10 Equipment - Replacement	9,935	14,611	18,978
11 Equipment - Additional	10,317	0	0
12 Grants, Subsidies, and Contributions	11,542,990	125,098,137	48,364,404
13 Fixed Charges	147,615	134,195	164,613
Total Operating Expenses	42,645,239	170,558,547	467,469,752
Total Expenditure	60,406,951	185,076,635	482,949,274
Net General Fund Expenditure	26,971,016	37,060,559	256,488,599
Special Fund Expenditure	0	121,250,751	29,554,816
Federal Fund Expenditure	1,921,959	11,188	195,183,419
American Rescue Plan Act of 21 Expenditure	29,908,897	25,000,000	0
Reimbursable Fund Expenditure	1,605,079	1,754,137	1,722,440
Total Expenditure	60,406,951	185,076,635	482,949,274
Special Fund Expenditure			
M00447 Opioid Restitution Fund	0	24,750,751	29,554,816
SWF307 Dedicated Purpose Account	0	96,500,000	0
Total	0	121,250,751	29,554,816
Federal Fund Expenditure			
93.778 Medical Assistance Program	1,921,959	11,188	195,183,419
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	29,908,897	25,000,000	0
Reimbursable Fund Expenditure			
M00A01 Maryland Department of Health	0	71,333	88,070
M00B01 Regulatory Services	1,573,115	1,648,726	1,599,805
M00R01 Health Regulatory Commissions	31,964	34,078	34,565
Total	1,605,079	1,754,137	1,722,440

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	225.00	223.00	227.00
Number of Contractual Positions	11.53	18.32	35.03
01 Salaries, Wages and Fringe Benefits	21,995,213	23,086,269	30,820,660
02 Technical and Special Fees	964,921	1,215,991	2,032,603
03 Communications	959,338	866,487	877,416
04 Travel	28,904	58,972	95,274
06 Fuel and Utilities	147,155	206,957	211,596
07 Motor Vehicle Operation and Maintenance	74,526	65,647	64,479
08 Contractual Services	54,006,202	16,585,788	19,276,552
09 Supplies and Materials	233,768	347,735	265,802
10 Equipment - Replacement	74,955	455,758	474,078
11 Equipment - Additional	147,547	270,071	273,872
12 Grants, Subsidies, and Contributions	92,421	93,200	90,089
13 Fixed Charges	2,035,507	2,124,307	2,249,227
14 Land and Structures	2,651,752	5,000,000	16,171,468
Total Operating Expenses	<u>60,452,075</u>	<u>26,074,922</u>	<u>40,049,853</u>
Total Expenditure	<u>83,412,209</u>	<u>50,377,182</u>	<u>72,903,116</u>
Net General Fund Expenditure	22,799,012	30,249,813	49,619,361
Special Fund Expenditure	40,412,201	0	0
Federal Fund Expenditure	10,964,745	9,733,381	11,125,021
American Rescue Plan Act of 21 Expenditure	0	0	440,603
Reimbursable Fund Expenditure	9,236,251	10,393,988	11,718,131
Total Expenditure	<u>83,412,209</u>	<u>50,377,182</u>	<u>72,903,116</u>
Special Fund Expenditure			
SWF307 Dedicated Purpose Account	<u>40,412,201</u>	<u>0</u>	<u>0</u>
Federal Fund Expenditure			
93.069 Public Health Emergency Preparedness	230,198	319,525	323,492
93.354 Public Health Crisis Response	0	134,761	0
93.778 Medical Assistance Program	1,352,595	1,318,722	1,839,498
BR.M00 Indirect Costs	9,381,952	7,960,373	8,962,031
Total	<u>10,964,745</u>	<u>9,733,381</u>	<u>11,125,021</u>
American Rescue Plan Act of 21 Expenditure			
93.354E Public Health Emergency Response - COVID 19 Workforce (ARP)	<u>0</u>	<u>0</u>	<u>440,603</u>
Reimbursable Fund Expenditure			
J00H01 Maryland Transit Administration	128,639	330,884	169,324

Maryland Department of Health

M00A01.02 Operations - Office of the Secretary

M00A00	IT Assessments	2,854,039	4,386,561	4,642,741
M00A01	Maryland Department of Health	0	0	71,882
M00B01	Regulatory Services	1,093,040	960,569	1,163,891
M00R01	Health Regulatory Commissions	5,153,212	4,715,974	5,633,497
R30B31	University of Maryland Baltimore County	7,321	0	36,796
	Total	<u>9,236,251</u>	<u>10,393,988</u>	<u>11,718,131</u>

Maryland Department of Health

M00A01.07 MDH Hospital System - Office of the Secretary

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	85.00	85.00	100.00
Number of Contractual Positions	1.56	8.00	8.95
01 Salaries, Wages and Fringe Benefits	10,108,232	10,333,381	12,784,488
02 Technical and Special Fees	97,367	523,198	583,351
03 Communications	32,712	36,253	45,975
04 Travel	0	7,345	7,542
07 Motor Vehicle Operation and Maintenance	0	82,615	202,539
08 Contractual Services	596,609	433,690	399,658
09 Supplies and Materials	3,118	41,087	36,407
11 Equipment - Additional	45,546	11,013	50,871
13 Fixed Charges	18,107	46,460	59,758
Total Operating Expenses	696,092	658,463	802,750
Total Expenditure	10,901,691	11,515,042	14,170,589
Net General Fund Expenditure	10,222,789	10,968,588	13,513,178
Federal Fund Expenditure	538,031	546,454	657,411
American Rescue Plan Act of 21 Expenditure	140,871	0	0
Total Expenditure	10,901,691	11,515,042	14,170,589
Federal Fund Expenditure			
93.778 Medical Assistance Program	538,031	546,454	657,411
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	140,871	0	0

Maryland Department of Health

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.83	0.00	0.00
02 Technical and Special Fees	39,481	0	0
03 Communications	1	0	0
08 Contractual Services	11,019,293	4,214,812	1,350,000
10 Equipment - Replacement	734	0	0
11 Equipment - Additional	13,420	0	0
Total Operating Expenses	<u>11,033,448</u>	<u>4,214,812</u>	<u>1,350,000</u>
Total Expenditure	<u>11,072,929</u>	<u>4,214,812</u>	<u>1,350,000</u>
Net General Fund Expenditure	276,197	0	0
Special Fund Expenditure	0	2,104,650	0
Federal Fund Expenditure	0	2,110,162	1,350,000
Coronavirus Response & Relief Sup Act Expenditure	7,369,634	0	0
Reimbursable Fund Expenditure	3,427,098	0	0
Total Expenditure	<u>11,072,929</u>	<u>4,214,812</u>	<u>1,350,000</u>
Special Fund Expenditure			
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	0	2,104,650	0
Federal Fund Expenditure			
93.323 Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	0	2,110,162	1,350,000
Coronavirus Response & Relief Sup Act Expenditure			
93.323D Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	7,369,634	0	0
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	3,427,098	0	0

Maryland Department of Health

M00A01.09 Capital Appropriation - Office of the Secretary

Program Description

This program reflects PAYGO funding associated with Maryland Department of Health capital projects.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	0	1,000,000	0
Total Operating Expenses	0	1,000,000	0
Total Expenditure	0	1,000,000	0
Net General Fund Expenditure	0	1,000,000	0
Total Expenditure	0	1,000,000	0

Maryland Department of Health

Summary of Regulatory Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	512.50	525.50	537.50
Number of Contractual Positions	69.92	108.40	115.56
Salaries, Wages and Fringe Benefits	48,803,336	58,819,630	61,674,364
Technical and Special Fees	5,094,350	7,246,422	7,767,860
Operating Expenses	13,653,377	19,337,383	23,407,365
Net General Fund Expenditure	17,453,763	22,931,759	24,602,170
Special Fund Expenditure	41,399,477	52,478,942	57,993,972
Federal Fund Expenditure	8,239,957	9,415,821	9,633,719
Reimbursable Fund Expenditure	457,866	576,913	619,728
Total Expenditure	67,551,063	85,403,435	92,849,589

Maryland Department of Health

M00B01.03 Office of Health Care Quality - Regulatory Services

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	230.00	240.00	250.00
Number of Contractual Positions	6.36	13.50	14.00
01 Salaries, Wages and Fringe Benefits	22,613,990	29,037,711	30,905,153
02 Technical and Special Fees	488,633	872,722	971,540
03 Communications	247,201	246,748	267,433
04 Travel	226,717	229,467	168,418
06 Fuel and Utilities	0	1,873	1,873
07 Motor Vehicle Operation and Maintenance	137,359	101,838	123,380
08 Contractual Services	189,387	63,908	66,214
09 Supplies and Materials	32,610	76,534	41,052
10 Equipment - Replacement	314,556	37,747	0
11 Equipment - Additional	26,122	15,000	17,500
12 Grants, Subsidies, and Contributions	125,610	506,388	506,388
13 Fixed Charges	916,944	932,971	955,874
Total Operating Expenses	2,216,506	2,212,474	2,148,132
Total Expenditure	25,319,129	32,122,907	34,024,825
Net General Fund Expenditure	16,848,182	22,093,513	23,770,861
Special Fund Expenditure	230,990	613,573	620,245
Federal Fund Expenditure	8,239,957	9,415,821	9,633,719
Total Expenditure	25,319,129	32,122,907	34,024,825
Special Fund Expenditure			
M00401 Civil Money Penalty Fees	230,990	613,573	620,245
Federal Fund Expenditure			
93.777 State Survey and Certification of Health Care Providers and Suppliers	3,920,640	4,792,737	4,494,172
93.778 Medical Assistance Program	1,947,281	2,063,313	2,402,658
93.796 State Survey Certification of Health Care Providers and Suppliers (Title XIX) Medicaid	2,372,036	2,559,771	2,736,889
Total	8,239,957	9,415,821	9,633,719

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	146.00	145.00	147.00
Number of Contractual Positions	45.47	66.40	67.06
01 Salaries, Wages and Fringe Benefits	13,402,395	15,611,285	15,923,545
02 Technical and Special Fees	3,169,549	4,632,118	4,834,666
03 Communications	260,391	365,822	348,558
04 Travel	119,799	677,044	747,797
07 Motor Vehicle Operation and Maintenance	25,306	159,214	513,751
08 Contractual Services	4,462,455	7,952,346	11,962,540
09 Supplies and Materials	198,948	215,577	185,321
10 Equipment - Replacement	48,198	38,034	45,904
11 Equipment - Additional	64,786	355,184	389,632
12 Grants, Subsidies, and Contributions	0	225,000	1,250,000
13 Fixed Charges	1,073,073	1,252,062	1,276,658
Total Operating Expenses	6,252,956	11,240,283	16,720,161
Total Expenditure	22,824,900	31,483,686	37,478,372
Net General Fund Expenditure	605,581	838,246	831,309
Special Fund Expenditure	21,761,453	30,068,527	36,027,335
Reimbursable Fund Expenditure	457,866	576,913	619,728
Total Expenditure	22,824,900	31,483,686	37,478,372
Special Fund Expenditure			
M00365 State Board of Massage Therapy Examiners	527,697	686,541	787,081
M00366 State Board of Acupuncture	253,585	324,055	339,687
M00367 State Board of Dietetic Practice	277,868	272,185	300,594
M00368 State Board of Examiners of Professional Counselors	978,952	1,306,389	1,334,743
M00369 State Board of Chiropractic Examiners	465,623	566,858	643,650
M00370 State Board of Dental Examiners	2,395,733	2,731,313	2,829,173
M00372 State Board of Morticians	503,217	608,974	586,897

Maryland Department of Health

M00B01.04 Health Professional Boards and Commissions - Regulatory Services

M00373	State Board of Occupational Therapy Practice	496,895	567,000	574,199
M00374	State Board of Examiners in Optometry	321,446	321,029	323,033
M00375	State Board of Pharmacy	3,805,207	4,633,381	4,559,945
M00376	State Board of Physical Therapy Examiners	967,742	1,298,948	1,460,102
M00377	State Board of Podiatric Medical Examiners	317,030	373,517	394,429
M00378	State Board of Examiners of Psychologists	677,137	768,948	826,970
M00379	State Board of Social Work Examiners	1,923,869	2,287,459	2,285,808
M00380	State Board of Audiologists, Hearing Aid Dispensers and Speech-Language Pathologists	530,101	624,189	664,239
M00381	State Commission on Kidney Disease	161,526	235,655	247,712
M00389	Natalie M. LaPrade Medical Cannabis Commission	7,157,825	12,462,086	17,869,073
	Total	<u>21,761,453</u>	<u>30,068,527</u>	<u>36,027,335</u>
Reimbursable Fund Expenditure				
M00B01	Regulatory Services	<u>457,866</u>	<u>576,913</u>	<u>619,728</u>

Maryland Department of Health

M00B01.05 Board of Nursing - Regulatory Services

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	68.00	71.00	71.00
Number of Contractual Positions	14.04	20.00	27.00
01 Salaries, Wages and Fringe Benefits	5,874,971	6,620,333	6,701,954
02 Technical and Special Fees	891,500	993,080	1,320,394
03 Communications	97,246	166,258	119,927
04 Travel	13,903	18,942	23,090
07 Motor Vehicle Operation and Maintenance	213	765	1,254
08 Contractual Services	1,413,484	1,407,281	976,108
09 Supplies and Materials	64,339	74,737	66,243
10 Equipment - Replacement	10,069	34,100	34,169
11 Equipment - Additional	8,936	11,595	9,579
13 Fixed Charges	385,789	354,845	361,517
Total Operating Expenses	1,993,979	2,068,523	1,591,887
Total Expenditure	8,760,450	9,681,936	9,614,235
Special Fund Expenditure	8,760,450	9,681,936	9,614,235
Total Expenditure	8,760,450	9,681,936	9,614,235
Special Fund Expenditure			
M00382 State Board of Nursing Licensing Fees	8,760,450	9,681,936	9,614,235

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	68.50	69.50	69.50
Number of Contractual Positions	4.05	8.50	7.50
01 Salaries, Wages and Fringe Benefits	6,911,980	7,550,301	8,143,712
02 Technical and Special Fees	544,668	748,502	641,260
03 Communications	66,765	71,751	73,021
04 Travel	1,221	32,451	12,576
07 Motor Vehicle Operation and Maintenance	1,106	805	748
08 Contractual Services	2,627,980	3,022,252	2,227,692
09 Supplies and Materials	51,062	62,982	56,208
10 Equipment - Replacement	3,246	100,348	61,153
13 Fixed Charges	438,556	525,514	515,787
Total Operating Expenses	3,189,936	3,816,103	2,947,185
Total Expenditure	10,646,584	12,114,906	11,732,157
Special Fund Expenditure	10,646,584	12,114,906	11,732,157
Total Expenditure	10,646,584	12,114,906	11,732,157
Special Fund Expenditure			
M00383 State Board of Physicians	10,646,584	12,114,906	11,732,157

Maryland Department of Health

Summary of Deputy Secretary – Public Health

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1,291.25	1,301.35	1,309.45
Number of Contractual Positions	214.44	201.33	193.65
Salaries, Wages and Fringe Benefits	131,797,508	138,657,097	145,626,016
Technical and Special Fees	19,220,007	13,188,102	14,021,219
Operating Expenses	1,755,119,828	809,352,344	746,702,129
Net General Fund Expenditure	240,903,130	310,183,943	346,159,942
Special Fund Expenditure	701,790,626	159,896,982	153,665,577
Federal Fund Expenditure	250,600,002	275,758,210	272,134,661
Coronavirus Aid, Relief, and Economic Security Act Expenditure	148,617,484	3,913,487	5,780,446
Coronavirus Response & Relief Sup Act Expenditure	222,892,357	145,814,130	81,955,601
American Rescue Plan Act of 21 Expenditure	243,559,048	60,519,486	32,591,898
Reimbursable Fund Expenditure	97,774,696	5,111,305	14,061,239
Total Expenditure	<u>1,906,137,343</u>	<u>961,197,543</u>	<u>906,349,364</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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	94.25	88.25	98.25
Number of Contractual Positions	27.72	44.20	18.70
01 Salaries, Wages and Fringe Benefits	8,561,311	8,131,351	9,703,385
02 Technical and Special Fees	1,527,659	2,224,514	649,060
03 Communications	228,710	221,033	219,500
04 Travel	22,913	48,921	14,465
07 Motor Vehicle Operation and Maintenance	7,071	20,930	15,575
08 Contractual Services	7,536,644	7,910,954	8,590,760
09 Supplies and Materials	120,901	211,495	98,363
10 Equipment - Replacement	12,154	257,744	1,079
11 Equipment - Additional	325,681	55,003	11,282
12 Grants, Subsidies, and Contributions	61,974	1,060,416	10,069
13 Fixed Charges	403,341	449,224	501,434
Total Operating Expenses	8,719,389	10,235,720	9,462,527
Total Expenditure	18,808,359	20,591,585	19,814,972
Net General Fund Expenditure	10,245,528	10,653,629	15,737,489
Special Fund Expenditure	405,194	1,559,612	236,319
Federal Fund Expenditure	7,420,026	7,952,117	3,252,184
American Rescue Plan Act of 21 Expenditure	106,371	0	0
Reimbursable Fund Expenditure	631,240	426,227	588,980
Total Expenditure	18,808,359	20,591,585	19,814,972
Special Fund Expenditure			
M00301 Commemorative Birth Certificates	240	8,570	8,750
M00416 Organ and Tissue Donation Awareness Fund	400,000	400,000	142,960
M00432 Chesapeake Donation	4,954	151,042	84,609
SWF307 Dedicated Purpose Account	0	1,000,000	0
Total	405,194	1,559,612	236,319
Federal Fund Expenditure			
16.754 Harold Rogers Prescription Drug Monitoring Program	443,718	102,384	538,039
93.110 Maternal and Child Health Federal Consolidated Programs	449,812	509,817	535,212
93.136 Injury Prevention and Control Research and State and Community Based Programs	6,077,895	7,041,322	1,375,967
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	112,804	0	388,613
BA.M00 Co-op Health Statistics Contract	335,797	298,594	414,353
Total	7,420,026	7,952,117	3,252,184

Maryland Department of Health

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

American Rescue Plan Act of 21 Expenditure

21.027	American Rescue Plan Act of 2021	106,371	0	0
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Reimbursable Fund Expenditure

J00E00	Motor Vehicle Administration	78,008	0	127,179
M00A01	Maryland Department of Health	66,516	196,630	169,736
M00F06	Office of Preparedness and Response	118,428	0	0
M00R01	Health Regulatory Commissions	0	39,344	0
N00H00	Child Support Enforcement Administration	323,288	151,204	243,539
Q00B01	Division of Correction Headquarters	45,000	39,049	48,526
	Total	631,240	426,227	588,980

Maryland Department of Health

Summary of Office of Population Health Improvement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	14.00	14.00
Number of Contractual Positions	4.79	5.00	2.00
Salaries, Wages and Fringe Benefits	1,611,440	1,733,510	1,797,883
Technical and Special Fees	287,303	262,492	97,532
Operating Expenses	94,583,270	123,955,932	133,263,106
Net General Fund Expenditure	49,738,120	106,746,832	122,492,969
Special Fund Expenditure	628,164	4,400,000	483,500
Federal Fund Expenditure	9,930,807	10,112,239	10,802,676
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,367,983	3,313,487	0
Coronavirus Response & Relief Sup Act Expenditure	151,398	0	0
American Rescue Plan Act of 21 Expenditure	33,665,541	1,379,376	1,379,376
Total Expenditure	96,482,013	125,951,934	135,158,521

Maryland Department of Health

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	14.00	14.00
Number of Contractual Positions	4.79	5.00	2.00
01 Salaries, Wages and Fringe Benefits	1,611,440	1,733,510	1,797,883
02 Technical and Special Fees	287,303	262,492	97,532
03 Communications	13,615	14,095	13,858
04 Travel	16,774	63,075	63,114
08 Contractual Services	6,852,346	22,385,031	8,620,125
09 Supplies and Materials	30,701	6,227	6,458
10 Equipment - Replacement	18,612	1,200	1,200
11 Equipment - Additional	1,348	1,695	800
12 Grants, Subsidies, and Contributions	7,029,364	150,000	8,764,422
13 Fixed Charges	54,768	24,020	27,556
Total Operating Expenses	<u>14,017,528</u>	<u>22,645,343</u>	<u>17,497,533</u>
Total Expenditure	<u>15,916,271</u>	<u>24,641,345</u>	<u>19,392,948</u>
Net General Fund Expenditure	1,959,467	5,436,243	6,727,396
Special Fund Expenditure	628,164	4,400,000	483,500
Federal Fund Expenditure	9,930,807	10,112,239	10,802,676
Coronavirus Aid, Relief, and Economic Security Act Expenditure	2,367,983	3,313,487	0
Coronavirus Response & Relief Sup Act Expenditure	151,398	0	0
American Rescue Plan Act of 21 Expenditure	878,452	1,379,376	1,379,376
Total Expenditure	<u>15,916,271</u>	<u>24,641,345</u>	<u>19,392,948</u>
Special Fund Expenditure			
M00453 Preceptor Tax Credit - Nurse Practitioners	0	0	50,000
M00455 Preceptor Tax Credit - Physician Assistants	0	0	33,500
R62304 Health Care Professional License Fees	628,164	400,000	400,000
SWF307 Dedicated Purpose Account	0	4,000,000	0
Total	<u>628,164</u>	<u>4,400,000</u>	<u>483,500</u>
Federal Fund Expenditure			
93.130 Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices	196,555	164,420	171,269
93.165 Grants to States for Loan Repayment Program	587,638	361,471	1,003,716
93.243 Substance Abuse and Mental Health Services-Projects of Regional and National Significance	1,024	0	0
93.301 Small Rural Hospital Improvement Grant Program	35,868	38,666	39,177

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	169,554	204,505	196,556
93.959	Block Grants for Prevention and Treatment of Substance Abuse	8,863,716	9,246,107	9,304,586
93.991	Preventive Health and Health Services Block Grant	76,452	97,070	87,372
	Total	<u>9,930,807</u>	<u>10,112,239</u>	<u>10,802,676</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	2,367,983	3,313,487	0
Coronavirus Response & Relief Sup Act Expenditure				
93.391	National Initiative to Address COVID-19 Health Disparities	151,398	0	0
American Rescue Plan Act of 21 Expenditure				
93.155	SHIP COVID Testing & Mitigation	258,276	0	0
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	620,176	1,379,376	1,379,376
	Total	<u>878,452</u>	<u>1,379,376</u>	<u>1,379,376</u>

Maryland Department of Health

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
12 Grants, Subsidies, and Contributions	<u>80,565,742</u>	<u>101,310,589</u>	<u>115,765,573</u>
Total Operating Expenses	<u>80,565,742</u>	<u>101,310,589</u>	<u>115,765,573</u>
Total Expenditure	<u><u>80,565,742</u></u>	<u><u>101,310,589</u></u>	<u><u>115,765,573</u></u>
Net General Fund Expenditure	47,778,653	101,310,589	115,765,573
American Rescue Plan Act of 21 Expenditure	<u>32,787,089</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>80,565,742</u></u>	<u><u>101,310,589</u></u>	<u><u>115,765,573</u></u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>32,787,089</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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	3,720.47	3,644.06	3,644.06
01 Salaries, Wages and Fringe Benefits	224,328,390	228,813,000	243,266,370
02 Technical and Special Fees	44,607,531	45,500,000	46,411,000
03 Communications	2,576,237	2,626,000	2,680,000
04 Travel	845,552	862,000	879,000
06 Fuel and Utilities	922,681	942,000	960,000
07 Motor Vehicle Operation and Maintenance	1,636,778	1,667,000	1,702,997
08 Contractual Services	164,917,628	168,217,000	171,583,000
09 Supplies and Materials	9,130,392	9,311,000	9,496,000
10 Equipment - Replacement	1,859,002	1,895,000	1,932,000
11 Equipment - Additional	1,709,433	1,744,000	1,779,000
12 Grants, Subsidies, and Contributions	380,160	389,000	398,000
13 Fixed Charges	2,585,737	2,637,000	2,756,676
Total Operating Expenses	186,563,600	190,290,000	194,166,673
Total Expenditure	455,499,521	464,603,000	483,844,043
Non-Budgeted Fund Expenditure	455,499,521	464,603,000	483,844,043
Total Expenditure	455,499,521	464,603,000	483,844,043
Non-Budgeted Fund Expenditure			
M00F49 Local Health Department-Non-Budgeted Funds	455,499,521	464,603,000	483,844,043

Maryland Department of Health

Summary of Prevention and Health Promotion Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	460.40	456.40	460.00
Number of Contractual Positions	110.98	96.45	119.97
Salaries, Wages and Fringe Benefits	47,336,562	51,121,680	54,270,461
Technical and Special Fees	8,597,367	5,560,260	7,746,584
Operating Expenses	941,836,229	579,293,240	530,189,768
Net General Fund Expenditure	59,990,098	86,448,200	96,812,215
Special Fund Expenditure	190,261,110	142,335,574	141,414,689
Federal Fund Expenditure	212,389,069	237,245,404	237,206,285
Coronavirus Aid, Relief, and Economic Security Act Expenditure	28,029,436	600,000	5,780,446
Coronavirus Response & Relief Sup Act Expenditure	220,919,280	145,814,130	81,955,601
American Rescue Plan Act of 21 Expenditure	191,133,238	21,070,364	18,181,882
Reimbursable Fund Expenditure	95,047,927	2,461,508	10,855,695
Total Expenditure	997,770,158	635,975,180	592,206,813

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	285.80	283.80	284.80
Number of Contractual Positions	101.41	70.15	101.17
01 Salaries, Wages and Fringe Benefits	29,958,384	31,962,370	33,672,996
02 Technical and Special Fees	7,943,607	4,220,061	6,484,928
03 Communications	518,544	191,813	293,958
04 Travel	105,244	396,264	411,171
06 Fuel and Utilities	44,142	0	0
07 Motor Vehicle Operation and Maintenance	134,998	120,912	194,070
08 Contractual Services	655,403,041	261,061,910	187,018,673
09 Supplies and Materials	47,595,104	32,639,091	36,501,016
10 Equipment - Replacement	291,339	98,770	98,770
11 Equipment - Additional	617,585	2,236	2,236
12 Grants, Subsidies, and Contributions	27,059,266	28,583,910	39,621,577
13 Fixed Charges	1,498,181	693,827	798,575
Total Operating Expenses	733,267,444	323,788,733	264,940,046
Total Expenditure	771,169,435	359,971,164	305,097,970
Net General Fund Expenditure	18,166,168	18,522,780	19,851,325
Special Fund Expenditure	138,847,738	78,523,853	77,454,105
Federal Fund Expenditure	84,256,402	93,869,495	92,079,907
Coronavirus Aid, Relief, and Economic Security Act Expenditure	28,029,436	0	5,780,446
Coronavirus Response & Relief Sup Act Expenditure	220,919,280	145,814,130	81,955,601
American Rescue Plan Act of 21 Expenditure	186,176,973	21,070,364	17,411,857
Reimbursable Fund Expenditure	94,773,438	2,170,542	10,564,729
Total Expenditure	771,169,435	359,971,164	305,097,970
Special Fund Expenditure			
J00307 Local Income Tax Reserve	81,787,603	0	0
M00313 Maryland AIDS Drug Assistance Program Drug Rebates	56,253,541	77,005,654	75,936,018
M00318 Grant Activity-Prior Fiscal Years	65,926	0	0
M00440 Private Grants	0	266,379	266,203
M00449 Maternal and Child Health Population Health Improvement Fund	740,668	1,251,820	1,251,884
Total	138,847,738	78,523,853	77,454,105

Maryland Department of Health

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

Federal Fund Expenditure

14.241	Housing Opportunities for Persons with AIDS	1,950,226	2,156,460	3,232,641
20.600	State and Community Highway Safety	232,807	226,141	242,069
93.069	Public Health Emergency Preparedness	127,083	126,218	135,030
93.070	Laboratory Infrastructure and Emergency Response	742,491	849,364	702,430
93.103	Food and Drug Administration-Research	6,059	41,178	10,265
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	1,183,333	1,128,609	1,255,515
93.136	Injury Prevention and Control Research and State and Community Based Programs	1,082,148	1,529,627	1,489,135
93.262	Occupational Safety and Health Program	183,147	255,170	145,782
93.268	Immunization Cooperative Grants	5,366,436	6,200,554	6,712,872
93.270	Adult Viral Hepatitis Prevention and Control	158,693	270,662	214,398
93.317	Emerging Infections Programs	1,618,677	2,892,012	2,999,129
93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	1,970,020	3,363,759	2,607,710
93.367	Manufactured Food Regulatory Program Standards	361,736	359,578	379,027
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	54,270	0	0
93.576	Refugee and Entrant Assistance-Discretionary Grants	1,850	15,694	0
93.767	Children's Health Insurance Program	2,496,373	3,546,879	3,514,458
93.788	Opioid STR	19,944,472	15,018,788	13,197,116
93.917	HIV Care Formula Grants	33,208,865	38,849,741	33,569,044
93.940	HIV Prevention Activities-Health Department Based	10,530,677	11,719,838	13,539,886
93.959	Block Grants for Prevention and Treatment of Substance Abuse	1,776,358	1,437,332	2,147,417
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	863,437	3,467,158	5,225,974
93.994	Maternal and Child Health Services Block Grant to the States	144,306	175,351	288,505
BD.M00	US FDA Food Plant Inspection	115,979	223,688	471,504
BF.M00	Tuberculosis Consortium Contract	136,959	15,694	0
	Total	84,256,402	93,869,495	92,079,907

Coronavirus Aid, Relief, and Economic Security Act Expenditure

14.241C	Housing Opportunities for Persons with AIDS CARES	24,107	0	0
93.070C	Environmental Public Health and Emergency Response	107,152	0	0
93.136C	Injury Prevention and Control Research and State and Community Based Programs	25,833	0	0
93.268C	Immunization Cooperative Grants - CARES	210,388	0	0
93.323C	ELC Paycheck Protection Program	27,628,966	0	5,780,446
93.917C	HIV Care Formula Grants	32,990	0	0
	Total	28,029,436	0	5,780,446

Coronavirus Response & Relief Sup Act Expenditure

93.268D	Immunization Cooperative Agreements	37,440,762	29,501,539	29,791,718
93.317D	Emerging Infections Programs CRRSA	603,694	0	339,861
93.323D	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	182,864,020	115,573,946	51,724,018

Maryland Department of Health

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

93.959D	Block Grants for Prevention and Treatment of Substance Abuse	10,804	738,645	100,004
	Total	220,919,280	145,814,130	81,955,601
American Rescue Plan Act of 21 Expenditure				
93.268E	Immunization Cooperative Grants ARPA21	3,940,195	1,479,505	0
93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	182,236,558	19,253,053	16,637,634
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	220	337,806	774,223
	Total	186,176,973	21,070,364	17,411,857
Reimbursable Fund Expenditure				
D50H01	Military Department Operations and Maintenance	90,806,845	0	0
M00A01	Maryland Department of Health	0	0	3,765,868
M00F06	Office of Preparedness and Response	224,664	0	0
N00I00	Family Investment Administration	3,741,929	2,170,542	6,798,861
	Total	94,773,438	2,170,542	10,564,729

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	174.60	172.60	175.20
Number of Contractual Positions	9.57	26.30	18.80
01 Salaries, Wages and Fringe Benefits	17,378,178	19,159,310	20,597,465
02 Technical and Special Fees	653,760	1,340,199	1,261,656
03 Communications	86,474	69,383	103,004
04 Travel	97,088	323,529	343,759
07 Motor Vehicle Operation and Maintenance	54	1,542	1,820
08 Contractual Services	167,793,501	176,182,022	182,096,148
09 Supplies and Materials	1,245,592	1,823,620	1,726,175
10 Equipment - Replacement	9,205	9,424	9,424
11 Equipment - Additional	537,991	725,910	690,293
12 Grants, Subsidies, and Contributions	38,739,311	76,319,234	80,214,507
13 Fixed Charges	59,569	49,843	64,592
Total Operating Expenses	208,568,785	255,504,507	265,249,722
Total Expenditure	226,600,723	276,004,016	287,108,843
Net General Fund Expenditure	41,823,930	67,925,420	76,960,890
Special Fund Expenditure	51,413,372	63,811,721	63,960,584
Federal Fund Expenditure	128,132,667	143,375,909	145,126,378
Coronavirus Aid, Relief, and Economic Security Act Expenditure	0	600,000	0
American Rescue Plan Act of 21 Expenditure	4,956,265	0	770,025
Reimbursable Fund Expenditure	274,489	290,966	290,966
Total Expenditure	226,600,723	276,004,016	287,108,843
Special Fund Expenditure			
M00301 Commemorative Birth Certificates	0	20,048	20,077
M00318 Grant Activity-Prior Fiscal Years	5,448	68,179	44,834
M00363 Spinal Cord Injury Trust Fund	69	501,256	502,097
M00386 Fee Collections	287,156	277,266	275,079
M00394 Maryland Cancer Fund	739,321	724,008	733,203
M00449 Maternal and Child Health Population Health Improvement Fund	46,184	751,875	753,172
M00457 Abortion Care Clinical Training Program Fund	0	0	3,500,000
SWF305 Cigarette Restitution Fund	50,335,194	51,468,755	51,632,122
SWF307 Dedicated Purpose Account	0	3,500,334	0
SWF331 The Blueprint for Maryland's Future Fund	0	6,500,000	6,500,000
Total	51,413,372	63,811,721	63,960,584

Maryland Department of Health

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

Federal Fund Expenditure

10.557	Special Supplemental Nutrition Program for Women, Infants, and Children	88,506,047	102,888,949	105,860,608
10.578	WIC Grants To States (WGS)	111,997	649,173	650,260
93.092	Affordable Care Act (ACA) Personal Responsibility Education Program	735,944	922,316	908,706
93.110	Maternal and Child Health Federal Consolidated Programs	170,841	123,366	129,534
93.184	Disabilities Prevention	58,541	241,823	21
93.217	Family Planning Services	4,195,514	3,885,099	3,698,652
93.235	Affordable Care Act (ACA) Abstinence Education Program	761,305	630,661	639,164
93.236	Grants to States to Support Oral Health Workforce Activities	342,696	383,821	431,723
93.251	Universal Newborn Hearing Screening	237,132	214,505	236,320
93.297	Teenage Pregnancy Prevention Program	1,664,635	1,334,222	0
93.314	Early Hearing Detection and Intervention Information System (EHDI-IS) Surveillance Program	175,793	160,815	150,485
93.336	Behavioral Risk Factor Surveillance System	504,830	705,641	396,161
93.366	State Actions to Improve Oral Health Outcomes and Partner Actions to Improve Oral Health Outcomes	223,461	350,838	216,823
93.387	National and State Tobacco Control Program	1,724,974	1,435,740	1,337,747
93.421	Strengthening Public Health Systems and Service through National Partnerships to Improve and Protect the Nation's Health	41,795	0	0
93.426	Improving the Health of Americans Through Prevention and Management of Diabetes, Heart Disease, and Stroke	1,844,112	2,765,536	2,508,859
93.478	Strengthening MD Maternal Mortality Surveillance	62,249	143,273	309,807
93.495	Community Health Workers for Public Health Response and Resilient	236,859	0	585,728
93.778	Medical Assistance Program	130,122	162,815	163,105
93.800	Organized Approaches to Increase Colorectal Cancer Screening	406,779	437,398	450,832
93.870	Maternal, Infant and Early Childhood Home Visiting Grant	7,203,051	7,782,383	7,761,331
93.898	Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations	3,330,777	3,633,817	3,679,233
93.946	Cooperative Agreements to Support State-Based Safe Motherhood and Infant Health Initiative Programs, Recovery Act	204,760	181,914	172,020
93.991	Preventive Health and Health Services Block Grant	2,592,431	2,218,744	2,587,933
93.994	Maternal and Child Health Services Block Grant to the States	12,337,965	11,279,664	11,549,402
BX.M00	Tobacco Retail Inspection Enforcement Services	328,057	843,396	701,924
	Total	<u>128,132,667</u>	<u>143,375,909</u>	<u>145,126,378</u>

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.495C	Community Health Workers for Public Health Response and Resilient	0	600,000	0
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American Rescue Plan Act of 21 Expenditure

10.557E	Special Supplemental Nutrition Program for Women, Infants, and Children ARPA 21	4,867,982	0	0
93.336E	Behavioral Risk Factor Surveillance System - ARPA	14,000	0	5,943

Maryland Department of Health

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

93.870E	Maternal, Infant and Early Childhood Home Visiting Grant ARPA 21	74,283	0	764,082
	Total	<u>4,956,265</u>	<u>0</u>	<u>770,025</u>

Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	97,023	0	0
M00L01	Behavioral Health Administration	177,466	290,966	290,966
	Total	<u>274,489</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.

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	84.50	104.50	104.50
	Number of Contractual Positions	3.73	5.80	5.70
01	Salaries, Wages and Fringe Benefits	11,363,080	15,164,000	16,186,092
02	Technical and Special Fees	2,783,618	1,787,722	1,863,485
03	Communications	47,766	48,259	50,194
04	Travel	43,393	49,857	49,857
06	Fuel and Utilities	600,718	459,708	671,777
07	Motor Vehicle Operation and Maintenance	13,315	9,134	11,352
08	Contractual Services	1,802,893	1,436,276	1,461,910
09	Supplies and Materials	953,967	929,868	900,509
10	Equipment - Replacement	672,885	66,526	323,006
13	Fixed Charges	33,754	62,050	65,495
	Total Operating Expenses	4,168,691	3,061,678	3,534,100
	Total Expenditure	18,315,389	20,013,400	21,583,677
	Net General Fund Expenditure	17,968,728	19,958,400	21,273,677
	American Rescue Plan Act of 21 Expenditure	266,391	0	0
	Reimbursable Fund Expenditure	80,270	55,000	310,000
	Total Expenditure	18,315,389	20,013,400	21,583,677
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	266,391	0	0
Reimbursable Fund Expenditure				
D15A05	Executive Department-Boards, Commissions and Offices	48,000	55,000	55,000
M00A01	Maryland Department of Health	32,270	0	255,000
	Total	80,270	55,000	310,000

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).

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	26.00	27.00	29.00
	Number of Contractual Positions	30.36	6.72	11.00
01	Salaries, Wages and Fringe Benefits	6,948,951	3,022,092	2,949,289
02	Technical and Special Fees	2,788,676	311,308	611,186
03	Communications	2,377,755	178,377	173,371
04	Travel	15,521	75,437	65,627
06	Fuel and Utilities	1,358,969	79,768	96,341
07	Motor Vehicle Operation and Maintenance	30,980	0	0
08	Contractual Services	547,872,455	45,703,957	20,790,033
09	Supplies and Materials	102,001,867	130,279	19,300
10	Equipment - Replacement	111,989	16,753	12,890
11	Equipment - Additional	159,333	1,120	11,933
12	Grants, Subsidies, and Contributions	4,804,453	3,710,600	3,710,600
13	Fixed Charges	7,311,537	4,146,566	4,212,552
	Total Operating Expenses	666,044,859	54,042,857	29,092,647
	Total Expenditure	675,782,486	57,376,257	32,653,122
	Net General Fund Expenditure	23,035,242	3,887,899	4,447,900
	Special Fund Expenditure	500,538,332	0	0
	Federal Fund Expenditure	15,767,641	15,418,612	15,823,087
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	117,165,281	0	0
	Coronavirus Response & Relief Sup Act Expenditure	1,821,679	0	0
	American Rescue Plan Act of 21 Expenditure	17,454,311	38,069,746	12,382,135
	Total Expenditure	675,782,486	57,376,257	32,653,122
Special Fund Expenditure				
J00307	Local Income Tax Reserve	370,595,982	0	0
M00445	Patient Billings	129,942,350	0	0
	Total	500,538,332	0	0
Federal Fund Expenditure				
93.008	Medical Reserve Corps Small Grant Program	1,000	10,134	10,144
93.069	Public Health Emergency Preparedness	10,323,949	10,393,012	10,768,306
93.817	Hospital Preparedness Program (HPP) Ebola Preparedness and Response Activities	512,711	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	4,929,981	5,015,466	5,044,637
	Total	<u>15,767,641</u>	<u>15,418,612</u>	<u>15,823,087</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
21.019	Coronavirus Relief Fund	117,160,521	0	0
93.354C	Public Health Crisis Response - COVID 19	4,760	0	0
	Total	<u>117,165,281</u>	<u>0</u>	<u>0</u>
Coronavirus Response & Relief Sup Act Expenditure				
93.354D	Public Health Emergency Response Cooperative Agreement for Emergency Response Public Health Crisis Response	1,821,679	0	0
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	1,781,723	20,011,487	0
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	15,672,588	18,058,259	12,382,135
	Total	<u>17,454,311</u>	<u>38,069,746</u>	<u>12,382,135</u>

Maryland Department of Health

Summary of Chronic Disease Services

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	413.10	409.20	396.70
Number of Contractual Positions	19.57	22.66	23.28
Salaries, Wages and Fringe Benefits	37,112,188	39,132,497	39,009,563
Technical and Special Fees	2,169,063	2,084,933	2,476,344
Operating Expenses	9,503,149	9,297,228	10,250,509
Net General Fund Expenditure	44,184,940	46,332,187	47,506,186
Special Fund Expenditure	2,155,286	2,388,922	2,292,211
American Rescue Plan Act of 21 Expenditure	716,470	0	0
Reimbursable Fund Expenditure	1,727,704	1,793,549	1,938,019
Total Expenditure	48,784,400	50,514,658	51,736,416

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	204.00	207.60	200.60
Number of Contractual Positions	10.88	13.37	13.44
01 Salaries, Wages and Fringe Benefits	18,889,564	20,447,449	19,769,907
02 Technical and Special Fees	763,591	1,131,500	1,185,078
03 Communications	33,975	37,605	34,843
04 Travel	34,366	19,783	25,163
06 Fuel and Utilities	536,769	505,339	596,196
07 Motor Vehicle Operation and Maintenance	30,420	18,553	21,653
08 Contractual Services	1,226,813	1,237,752	1,311,392
09 Supplies and Materials	2,025,041	2,273,393	2,786,874
10 Equipment - Replacement	318,112	202,478	232,885
11 Equipment - Additional	130,659	19,266	105,596
12 Grants, Subsidies, and Contributions	0	1,227	0
13 Fixed Charges	171,177	189,578	198,987
Total Operating Expenses	4,507,332	4,504,974	5,313,589
Total Expenditure	24,160,487	26,083,923	26,268,574
Net General Fund Expenditure	21,906,409	24,039,234	24,114,360
Special Fund Expenditure	214,043	251,140	216,195
American Rescue Plan Act of 21 Expenditure	312,331	0	0
Reimbursable Fund Expenditure	1,727,704	1,793,549	1,938,019
Total Expenditure	24,160,487	26,083,923	26,268,574
Special Fund Expenditure			
M00304 Hospice of Washington County	19,054	22,740	0
M00307 Donations	665	1,227	5,000
M00308 Employee Food Sales	69	378	294
M00310 Renal Dialysis Collections	17,887	25,000	25,000
M00332 Nursing Home Provider Fee	176,368	201,795	185,901
Total	214,043	251,140	216,195
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	312,331	0	0
Reimbursable Fund Expenditure			
M00M06 Developmental Disabilities Administration Court Involved Service Delivery System	0	681,542	774,891
M00M07 Potomac Center	1,727,704	1,112,007	1,163,128
Total	1,727,704	1,793,549	1,938,019

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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	209.10	201.60	196.10
Number of Contractual Positions	8.69	9.29	9.84
01 Salaries, Wages and Fringe Benefits	18,222,624	18,685,048	19,239,656
02 Technical and Special Fees	1,405,472	953,433	1,291,266
03 Communications	77,828	74,154	74,624
04 Travel	21,196	6,818	12,781
06 Fuel and Utilities	473,609	429,337	552,571
07 Motor Vehicle Operation and Maintenance	9,134	5,642	9,464
08 Contractual Services	1,983,662	1,784,141	1,934,559
09 Supplies and Materials	2,209,741	2,267,581	2,132,939
10 Equipment - Replacement	74,671	93,828	70,182
11 Equipment - Additional	17,824	2,572	6,045
12 Grants, Subsidies, and Contributions	5,160	0	0
13 Fixed Charges	122,992	128,181	143,755
Total Operating Expenses	4,995,817	4,792,254	4,936,920
Total Expenditure	24,623,913	24,430,735	25,467,842
Net General Fund Expenditure	22,278,531	22,292,953	23,391,826
Special Fund Expenditure	1,941,243	2,137,782	2,076,016
American Rescue Plan Act of 21 Expenditure	404,139	0	0
Total Expenditure	24,623,913	24,430,735	25,467,842
Special Fund Expenditure			
M00308 Employee Food Sales	23,540	28,814	24,568
M00314 Renal Dialysis Collections	1,515,781	1,663,547	1,599,016
M00332 Nursing Home Provider Fee	259,471	267,069	294,501
M00417 Coastal Hospice by the Lake	142,451	178,352	157,931
Total	1,941,243	2,137,782	2,076,016
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	404,139	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		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	201.00	202.00	207.00
	Number of Contractual Positions	17.29	20.50	13.00
01	Salaries, Wages and Fringe Benefits	18,863,976	20,351,967	21,709,343
02	Technical and Special Fees	1,066,321	956,873	577,028
03	Communications	219,610	159,418	174,672
04	Travel	15,484	57,766	54,484
06	Fuel and Utilities	2,004,768	2,007,944	2,534,357
07	Motor Vehicle Operation and Maintenance	593	776	780
08	Contractual Services	2,784,357	2,466,020	2,591,553
09	Supplies and Materials	6,295,586	7,141,278	7,929,521
10	Equipment - Replacement	1,869,188	157,545	25,501
11	Equipment - Additional	540,697	305,405	291,437
13	Fixed Charges	16,533,958	17,169,537	17,307,167
	Total Operating Expenses	30,264,241	29,465,689	30,909,472
	Total Expenditure	50,194,538	50,774,529	53,195,843
	Net General Fund Expenditure	35,740,474	36,156,796	37,889,506
	Special Fund Expenditure	7,802,540	9,212,874	9,238,858
	Federal Fund Expenditure	5,092,459	5,029,838	5,050,429
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	1,054,784	0	0
	American Rescue Plan Act of 21 Expenditure	216,726	0	648,505
	Reimbursable Fund Expenditure	287,555	375,021	368,545
	Total Expenditure	50,194,538	50,774,529	53,195,843
Special Fund Expenditure				
M00315	Local County Health Departments	493,069	724,032	551,294
M00391	Newborn Screening Program Fund	7,309,471	8,488,842	8,687,564
	Total	7,802,540	9,212,874	9,238,858
Federal Fund Expenditure				
93.069	Public Health Emergency Preparedness	605,864	576,334	575,388
93.103	Food and Drug Administration-Research	840,219	1,266,585	1,070,231
93.116	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	320,808	193,282	168,329
93.283	Centers for Disease Control and Prevention Investigations and Technical Assistance	197,669	232,706	235,104

Maryland Department of Health

M00J02.01 Laboratory Services - Laboratories Administration

93.323	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	2,471,613	2,235,555	2,335,571
93.354	Public Health Crisis Response	57,067	0	0
93.448	Food Safety and Security Monitoring Project	2,655	16,098	0
93.876	FDA - NARMS Retail Food Surveillance	130,836	116,018	118,247
93.940	HIV Prevention Activities-Health Department Based	35,399	99,569	175,777
93.977	Preventive Health Services-Sexually Transmitted Diseases Control Grants	379,200	293,691	308,754
97.091	Homeland Security Biowatch Program	51,129	0	63,028
	Total	<u>5,092,459</u>	<u>5,029,838</u>	<u>5,050,429</u>

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.323C	ELC Paycheck Protection Program	<u>1,054,784</u>	<u>0</u>	<u>0</u>
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American Rescue Plan Act of 21 Expenditure

93.323E	Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) ARPA 21	<u>216,726</u>	<u>0</u>	<u>648,505</u>
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Reimbursable Fund Expenditure

K00A12	Resource Assessment Service	88,472	83,903	83,903
Q00B01	Division of Correction Headquarters	435	3,381	3,381
R30B22	University of Maryland, College Park Campus	15,946	58,500	58,500
U00A04	Water Management Administration	115,306	116,531	116,531
U00A05	Science Services Administration	34,283	44,034	41,809
U00A07	Air and Radiation Management Administration	20,089	33,672	29,421
V00D01	Department of Juvenile Services	<u>13,024</u>	<u>35,000</u>	<u>35,000</u>
	Total	<u>287,555</u>	<u>375,021</u>	<u>368,545</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	12.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits	989,829	946,958	1,040,271
03 Communications	2,565	2,825	2,667
04 Travel	4,800	9,447	9,000
08 Contractual Services	545,054	541,712	520,786
09 Supplies and Materials	2,010	2,956	2,500
10 Equipment - Replacement	0	1,000	0
13 Fixed Charges	2,478	3,480	3,764
Total Operating Expenses	556,907	561,420	538,717
Total Expenditure	1,546,736	1,508,378	1,578,988
Net General Fund Expenditure	1,546,736	1,508,378	1,578,988
Total Expenditure	1,546,736	1,508,378	1,578,988

Maryland Department of Health

Summary of Behavioral Health Administration and State Psychiatric Hospital Centers

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,742.00	2,733.90	2,754.90
Number of Contractual Positions	321.88	226.22	301.24
Salaries, Wages and Fringe Benefits	310,685,707	339,601,375	344,555,210
Technical and Special Fees	19,626,494	14,719,847	19,309,767
Operating Expenses	518,469,370	605,261,005	806,395,067
Net General Fund Expenditure	690,647,024	793,400,661	978,535,128
Special Fund Expenditure	30,611,951	43,355,140	39,348,461
Federal Fund Expenditure	90,256,242	82,071,412	114,075,877
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,310,354	0	15,918,639
Coronavirus Response & Relief Sup Act Expenditure	0	19,316,198	0
American Rescue Plan Act of 21 Expenditure	24,122,424	14,049,381	14,952,921
Reimbursable Fund Expenditure	6,833,576	7,389,435	7,429,018
Total Expenditure	848,781,571	959,582,227	1,170,260,044

Maryland Department of Health

Summary of Behavioral Health Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	122.80	122.80	135.30
Number of Contractual Positions	58.77	58.60	51.84
Salaries, Wages and Fringe Benefits	14,287,333	15,042,074	16,481,054
Technical and Special Fees	3,705,482	4,036,802	4,076,222
Operating Expenses	463,827,044	551,586,336	748,752,382
Net General Fund Expenditure	339,012,215	412,876,761	584,165,312
Special Fund Expenditure	24,272,612	36,479,467	34,170,689
Federal Fund Expenditure	90,072,318	81,888,104	113,869,340
Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,310,354	0	15,918,639
Coronavirus Response & Relief Sup Act Expenditure	0	19,316,198	0
American Rescue Plan Act of 21 Expenditure	16,331,173	14,049,381	14,952,921
Reimbursable Fund Expenditure	5,821,187	6,055,301	6,232,757
Total Expenditure	481,819,859	570,665,212	769,309,658

Maryland Department of Health

M00L01.01 Program Direction - Behavioral Health Administration

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	110.80	110.80	115.30
	Number of Contractual Positions	13.87	14.10	14.60
01	Salaries, Wages and Fringe Benefits	13,019,892	13,792,151	14,349,666
02	Technical and Special Fees	842,538	866,615	937,709
03	Communications	73,900	84,849	103,563
04	Travel	22,457	35,421	40,579
08	Contractual Services	1,910,433	2,122,865	2,227,181
09	Supplies and Materials	6,980	44,044	20,636
10	Equipment - Replacement	16,485	0	0
11	Equipment - Additional	96,763	0	0
13	Fixed Charges	35,303	61,789	56,856
	Total Operating Expenses	2,162,321	2,348,968	2,448,815
	Total Expenditure	16,024,751	17,007,734	17,736,190
	Net General Fund Expenditure	12,248,528	12,978,023	13,755,786
	Federal Fund Expenditure	3,776,223	4,029,711	3,980,404
	Total Expenditure	16,024,751	17,007,734	17,736,190
Federal Fund Expenditure				
16.754	Harold Rogers Prescription Drug Monitoring Program	660	0	0
93.778	Medical Assistance Program	2,778,899	2,485,722	2,543,163
93.959	Block Grants for Prevention and Treatment of Substance Abuse	993,866	1,466,686	1,359,936
BW.M00	Drug Abuse Data Collection	2,798	77,303	77,305
	Total	3,776,223	4,029,711	3,980,404

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		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	12.00	12.00	20.00
	Number of Contractual Positions	44.90	44.50	37.24
01	Salaries, Wages and Fringe Benefits	1,267,441	1,249,923	2,131,388
02	Technical and Special Fees	2,862,944	3,170,187	3,138,513
03	Communications	3,661	6,408	6,192
04	Travel	9,469	5,600	16,381
08	Contractual Services	376,237,582	442,425,416	654,865,611
09	Supplies and Materials	3,967	600	600
12	Grants, Subsidies, and Contributions	2,000,000	6,750,000	2,425,723
13	Fixed Charges	6,598	1,579	2,165
	Total Operating Expenses	378,261,277	449,189,603	657,316,672
	Total Expenditure	382,391,662	453,609,713	662,586,573
	Net General Fund Expenditure	243,360,241	299,850,973	481,422,631
	Special Fund Expenditure	24,272,612	36,479,467	34,170,689
	Federal Fund Expenditure	86,296,095	77,858,393	109,888,936
	Coronavirus Aid, Relief, and Economic Security Act Expenditure	6,310,354	0	15,918,639
	Coronavirus Response & Relief Sup Act Expenditure	0	19,316,198	0
	American Rescue Plan Act of 21 Expenditure	16,331,173	14,049,381	14,952,921
	Reimbursable Fund Expenditure	5,821,187	6,055,301	6,232,757
	Total Expenditure	382,391,662	453,609,713	662,586,573
Special Fund Expenditure				
M00318	Grant Activity-Prior Fiscal Years	208,883	660,524	658,851
M00319	Community Mental Health Trust Fund	0	5,508	5,509
M00347	Marijuana Citation Fund	235,148	504,573	350,025
M00368	State Board of Examiners of Professional Counselors	1,500,000	0	0
M00389	Natalie M. LaPrade Medical Cannabis Commission	2,000,000	0	0
M00423	Maryland Substance Abuse Fund	150	0	0
M00429	The Problem Gambling Fund	5,252,880	5,026,244	7,123,963
M00440	Private Grants	200,848	0	0
SWF305	Cigarette Restitution Fund	14,874,703	26,032,341	26,032,341
SWF307	Dedicated Purpose Account	0	4,250,277	0
	Total	24,272,612	36,479,467	34,170,689

Maryland Department of Health

M00L01.02 Community Services - Behavioral Health Administration

Federal Fund Expenditure

14.267	Continuum of Care Program	4,897,787	5,144,124	4,316,486
16.838	Comprehensive Opioid Abuse Site-Based Program	93,359	82,990	50,484
93.110	Maternal and Child Health Federal Consolidated Programs	436,748	440,883	535,012
93.150	Projects for Assistance in Transition from Homelessness (PATH)	1,231,045	1,262,536	1,274,990
93.234	Traumatic Brain Injury Demonstration Grant Program	84,994	167,735	201,678
93.243	Substance Abuse and Mental Health Services-Projects of Regional and National Significance	583,093	1,515,736	905,282
93.665	Emergency Grants to Address Mental and Substance Use Disorders During COVID-19	753,590	0	974,607
93.778	Medical Assistance Program	10,956,640	11,509,271	17,504,756
93.788	Opioid STR	33,125,616	11,924,709	41,473,010
93.958	Block Grants for Community Mental Health Services	12,892,136	17,999,211	16,520,153
93.959	Block Grants for Prevention and Treatment of Substance Abuse	21,241,087	27,811,198	26,132,478
	Total	<u>86,296,095</u>	<u>77,858,393</u>	<u>109,888,936</u>

Coronavirus Aid, Relief, and Economic Security Act Expenditure

93.665C	Emergency Grants to Address Mental & Substance Use Disorders During COVID-19	2,190,683	0	0
93.958C	Block Grants for Community Mental Health Services	2,880,021	0	5,173,979
93.959C	Block Grants for Prevention and Treatment of Substance Abuse - COVID	1,239,650	0	10,744,660
	Total	<u>6,310,354</u>	<u>0</u>	<u>15,918,639</u>

Coronavirus Response & Relief Sup Act Expenditure

93.958D	Block Grants for Community Mental Health Services	0	8,055,875	0
93.959D	Block Grants for Prevention and Treatment of Substance Abuse	0	11,260,323	0
	Total	<u>0</u>	<u>19,316,198</u>	<u>0</u>

American Rescue Plan Act of 21 Expenditure

10.182E	Food Bank Network	0	0	893,986
21.027	American Rescue Plan Act of 2021	13,101,161	0	0
93.354E	Public Health Emergency Response - COVID 19 Workforce (ARP)	400,182	0	400,264
93.958E	Block Grants for Community Mental Health Services	2,829,830	7,909,474	6,862,723
93.959E	Block Grants for Prevention and Treatment of Substance Abuse - ARPA	0	6,139,907	6,795,948
	Total	<u>16,331,173</u>	<u>14,049,381</u>	<u>14,952,921</u>

Reimbursable Fund Expenditure

C00A00	Judiciary	799,699	800,741	828,871
M00F06	Office of Preparedness and Response	36,630	0	145,002
N00B00	Social Services Administration	587,251	0	655,204
N00G00	Local Department Operations	978,829	1,153,067	1,153,534
N00I00	Family Investment Administration	3,418,778	4,101,493	3,450,146
	Total	<u>5,821,187</u>	<u>6,055,301</u>	<u>6,232,757</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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	83,403,446	100,047,765	88,986,895
Total Operating Expenses	83,403,446	100,047,765	88,986,895
Total Expenditure	83,403,446	100,047,765	88,986,895
Net General Fund Expenditure	83,403,446	100,047,765	88,986,895
Total Expenditure	83,403,446	100,047,765	88,986,895

Maryland Department of Health

Summary of State Psychiatric Hospital Centers

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	2,619.20	2,611.10	2,619.60
Number of Contractual Positions	263.11	167.62	249.40
Salaries, Wages and Fringe Benefits	296,398,374	324,559,301	328,074,156
Technical and Special Fees	15,921,012	10,683,045	15,233,545
Operating Expenses	54,642,326	53,674,669	57,642,685
Net General Fund Expenditure	351,634,809	380,523,900	394,369,816
Special Fund Expenditure	6,339,339	6,875,673	5,177,772
Federal Fund Expenditure	183,924	183,308	206,537
American Rescue Plan Act of 21 Expenditure	7,791,251	0	0
Reimbursable Fund Expenditure	1,012,389	1,334,134	1,196,261
Total Expenditure	366,961,712	388,917,015	400,950,386

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	186.50	193.50	194.50
Number of Contractual Positions	9.15	10.35	13.75
01 Salaries, Wages and Fringe Benefits	20,122,421	21,103,153	21,696,338
02 Technical and Special Fees	1,323,118	1,290,195	1,474,339
03 Communications	49,987	51,299	50,494
04 Travel	301	2,271	1,629
06 Fuel and Utilities	769,440	755,617	824,352
07 Motor Vehicle Operation and Maintenance	37,041	25,430	72,096
08 Contractual Services	2,689,463	2,778,478	3,283,099
09 Supplies and Materials	769,139	818,691	935,970
10 Equipment - Replacement	5,369	8,884	31,654
13 Fixed Charges	87,673	66,368	73,731
Total Operating Expenses	4,408,413	4,507,038	5,273,025
Total Expenditure	25,853,952	26,900,386	28,443,702
Net General Fund Expenditure	24,488,932	25,518,121	27,183,024
Special Fund Expenditure	947,904	1,382,265	1,260,678
American Rescue Plan Act of 21 Expenditure	417,116	0	0
Total Expenditure	25,853,952	26,900,386	28,443,702
Special Fund Expenditure			
M00323 Allegany County Health Department	504,160	829,361	820,723
M00331 Sheppard Pratt Health System	443,744	552,904	439,955
Total	947,904	1,382,265	1,260,678
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	417,116	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; rehabilitation services; and community reintegration.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	140.80	141.80	140.80
Number of Contractual Positions	26.49	24.10	47.60
01 Salaries, Wages and Fringe Benefits	15,384,460	16,804,737	17,281,571
02 Technical and Special Fees	1,211,110	1,000,652	2,128,410
03 Communications	74,298	72,119	71,355
04 Travel	3,850	8,541	5,448
06 Fuel and Utilities	258,850	237,541	284,198
07 Motor Vehicle Operation and Maintenance	156,684	18,466	18,913
08 Contractual Services	2,688,777	3,546,739	3,213,013
09 Supplies and Materials	493,852	502,657	498,848
10 Equipment - Replacement	33,683	74,950	14,498
11 Equipment - Additional	30,135	0	14,869
13 Fixed Charges	37,284	35,009	38,224
Total Operating Expenses	<u>3,777,413</u>	<u>4,496,022</u>	<u>4,159,366</u>
Total Expenditure	<u>20,372,983</u>	<u>22,301,411</u>	<u>23,569,347</u>
Net General Fund Expenditure	17,615,155	18,941,081	20,491,606
Special Fund Expenditure	2,365,882	3,259,378	2,943,874
Federal Fund Expenditure	92,198	100,952	133,867
American Rescue Plan Act of 21 Expenditure	299,748	0	0
Total Expenditure	<u>20,372,983</u>	<u>22,301,411</u>	<u>23,569,347</u>
Special Fund Expenditure			
M00308 Employee Food Sales	13,284	12,139	12,139
M00324 Donations	6,643	5,412	6,643
M00418 Local Boards of Education	2,345,955	3,241,827	2,925,092
Total	<u>2,365,882</u>	<u>3,259,378</u>	<u>2,943,874</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	<u>92,198</u>	<u>100,952</u>	<u>133,867</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>299,748</u>	<u>0</u>	<u>0</u>

Maryland Department of Health

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

Program Description

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

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	180.60	176.60	174.60
Number of Contractual Positions	15.84	16.10	34.23
01 Salaries, Wages and Fringe Benefits	18,191,056	20,921,674	20,741,428
02 Technical and Special Fees	1,785,885	1,750,432	2,793,768
03 Communications	82,511	81,125	82,370
04 Travel	0	152	152
06 Fuel and Utilities	405,992	360,233	459,823
07 Motor Vehicle Operation and Maintenance	23,080	29,706	97,728
08 Contractual Services	2,559,362	2,296,578	2,524,433
09 Supplies and Materials	591,719	746,480	780,875
10 Equipment - Replacement	54,013	111,000	136,815
11 Equipment - Additional	17,383	0	0
12 Grants, Subsidies, and Contributions	163	8,198	8,198
13 Fixed Charges	64,601	66,923	71,241
14 Land and Structures	10,606	0	0
Total Operating Expenses	<u>3,809,430</u>	<u>3,700,395</u>	<u>4,161,635</u>
Total Expenditure	<u>23,786,371</u>	<u>26,372,501</u>	<u>27,696,831</u>
Net General Fund Expenditure	23,262,898	26,364,303	27,688,633
Special Fund Expenditure	163	8,198	8,198
American Rescue Plan Act of 21 Expenditure	523,310	0	0
Total Expenditure	<u>23,786,371</u>	<u>26,372,501</u>	<u>27,696,831</u>
Special Fund Expenditure			
M00329 Donations	163	8,198	8,198
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	523,310	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, Developmental Disabilities Administration (DDA) operated, forensic unit located on the grounds.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	658.50	672.50	680.00
Number of Contractual Positions	20.72	23.44	25.83
01 Salaries, Wages and Fringe Benefits	72,260,409	77,954,815	80,591,447
02 Technical and Special Fees	2,225,686	2,637,497	2,824,298
03 Communications	133,523	148,452	147,134
04 Travel	20,426	14,353	26,426
06 Fuel and Utilities	1,669,861	1,536,342	1,891,927
07 Motor Vehicle Operation and Maintenance	349,819	302,386	453,227
08 Contractual Services	5,087,356	5,955,592	6,875,370
09 Supplies and Materials	3,738,903	3,561,914	4,070,197
10 Equipment - Replacement	90,715	387,006	180,032
11 Equipment - Additional	46,309	15,652	46,284
12 Grants, Subsidies, and Contributions	484	2,409	1,709
13 Fixed Charges	109,110	153,424	169,342
Total Operating Expenses	11,246,506	12,077,530	13,861,648
Total Expenditure	85,732,601	92,669,842	97,277,393
Net General Fund Expenditure	83,839,985	92,483,335	97,107,246
Special Fund Expenditure	121,271	186,507	170,147
American Rescue Plan Act of 21 Expenditure	1,771,345	0	0
Total Expenditure	85,732,601	92,669,842	97,277,393
Special Fund Expenditure			
M00308 Employee Food Sales	1,162	0	0
M00330 Patient's Workshop	18,313	16,975	21,330
M00337 Donations	23,456	19,532	18,775
M00339 Reimbursement of Electricity and Maintenance	58,855	150,000	116,777
M00364 Employee Housing	19,485	0	13,265
Total	121,271	186,507	170,147
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	1,771,345	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 civilly committed and voluntary admissions, Spring Grove also has a significant forensic mission. The hospital provides inpatient competency and criminal responsibility evaluations and additionally provides long term inpatient care to patients found not criminally responsible. The campus is home to the Maryland Psychiatric Research Center, which is part of the University of Maryland School of Medicine and is noted for its research into psychiatric diseases. The hospital also provides educational programs for the health care professions. The campus is also home to the following tenants: Office of Health Care Quality, Board of Dental Examiners, Board of Occupational Therapy, Behavioral Health Administration, and the Free State Organ Society.

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	714.20	704.60	714.60
Number of Contractual Positions	157.15	69.00	92.49
01 Salaries, Wages and Fringe Benefits	83,556,398	86,426,285	93,263,613
02 Technical and Special Fees	7,634,292	2,730,536	4,216,312
03 Communications	165,299	128,359	148,963
04 Travel	26,481	15,082	15,906
06 Fuel and Utilities	3,607,422	2,380,702	1,723,217
07 Motor Vehicle Operation and Maintenance	259,955	312,294	317,243
08 Contractual Services	9,200,125	9,442,568	10,503,499
09 Supplies and Materials	4,850,332	5,406,855	5,425,894
10 Equipment - Replacement	188,206	215,068	209,352
11 Equipment - Additional	2,064	37,104	9,217
12 Grants, Subsidies, and Contributions	30,263	128,152	129,380
13 Fixed Charges	152,646	151,199	176,314
Total Operating Expenses	18,482,793	18,217,383	18,658,985
Total Expenditure	109,673,483	107,374,204	116,138,910
Net General Fund Expenditure	104,335,538	105,169,837	115,018,804
Special Fund Expenditure	2,247,153	1,511,704	426,650
Federal Fund Expenditure	26,551	24,242	24,301
American Rescue Plan Act of 21 Expenditure	2,411,707	0	0
Reimbursable Fund Expenditure	652,534	668,421	669,155
Total Expenditure	109,673,483	107,374,204	116,138,910
Special Fund Expenditure			
M00308 Employee Food Sales	101,627	250,000	250,000
M00354 Student Training Donated Funds	84,274	142,749	144,088
M00392 Donations-Hospitals	24,409	31,610	32,562
SWF316 Strategic Energy Investment Fund - RGGI	2,036,843	1,087,345	0
Total	2,247,153	1,511,704	426,650
Federal Fund Expenditure			
10.553 School Breakfast Program	26,551	24,242	24,301

Maryland Department of Health

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	<u>2,411,707</u>	<u>0</u>	<u>0</u>
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Reimbursable Fund Expenditure

M00A01	Maryland Department of Health	478,508	481,004	481,533
M00B01	Regulatory Services	62,810	72,332	72,411
R30B21	University of Maryland, Baltimore Campus	<u>111,216</u>	<u>115,085</u>	<u>115,211</u>
	Total	<u>652,534</u>	<u>668,421</u>	<u>669,155</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). 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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	577.50	562.00	555.00
Number of Contractual Positions	16.90	8.00	22.75
01 Salaries, Wages and Fringe Benefits	70,996,216	82,985,713	77,094,021
02 Technical and Special Fees	843,722	535,104	1,181,631
03 Communications	65,336	81,515	80,593
04 Travel	8,732	33,136	31,775
06 Fuel and Utilities	1,513,763	820,110	1,239,932
07 Motor Vehicle Operation and Maintenance	51,867	46,590	53,439
08 Contractual Services	4,369,867	4,058,901	4,648,693
09 Supplies and Materials	3,424,636	2,772,066	3,219,135
10 Equipment - Replacement	114,927	86,508	94,330
11 Equipment - Additional	65,440	102,214	118,432
12 Grants, Subsidies, and Contributions	7,208	18,000	18,000
13 Fixed Charges	135,221	134,981	147,554
14 Land and Structures	65,549	0	6,495
Total Operating Expenses	<u>9,822,546</u>	<u>8,154,021</u>	<u>9,658,378</u>
Total Expenditure	<u>81,662,484</u>	<u>91,674,838</u>	<u>87,934,030</u>
Net General Fund Expenditure	79,531,063	91,651,588	87,910,780
Special Fund Expenditure	10,525	23,250	23,250
American Rescue Plan Act of 21 Expenditure	2,120,896	0	0
Total Expenditure	<u>81,662,484</u>	<u>91,674,838</u>	<u>87,934,030</u>
Special Fund Expenditure			
M00308 Employee Food Sales	2,790	4,500	4,500
M00342 Donations	7,208	18,000	18,000
M00344 Medical Records Fees	527	750	750
Total	<u>10,525</u>	<u>23,250</u>	<u>23,250</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>2,120,896</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	160.10	159.10	159.10
Number of Contractual Positions	13.99	15.05	11.15
01 Salaries, Wages and Fringe Benefits	15,633,169	18,081,788	17,089,331
02 Technical and Special Fees	765,709	676,528	542,603
03 Communications	73,982	76,573	76,382
04 Travel	4,070	1,630	2,583
06 Fuel and Utilities	363,776	363,781	378,830
07 Motor Vehicle Operation and Maintenance	8,520	12,223	10,139
08 Contractual Services	287,095	320,962	322,440
09 Supplies and Materials	471,159	584,228	525,469
10 Equipment - Replacement	54,223	0	98,848
12 Grants, Subsidies, and Contributions	5,360	7,085	6,308
13 Fixed Charges	32,616	34,037	46,055
Total Operating Expenses	<u>1,300,801</u>	<u>1,400,519</u>	<u>1,467,054</u>
Total Expenditure	<u>17,699,679</u>	<u>20,158,835</u>	<u>19,098,988</u>
Net General Fund Expenditure	16,976,786	19,395,227	18,437,717
Special Fund Expenditure	50,734	39,781	85,796
Federal Fund Expenditure	65,175	58,114	48,369
American Rescue Plan Act of 21 Expenditure	247,129	0	0
Reimbursable Fund Expenditure	<u>359,855</u>	<u>665,713</u>	<u>527,106</u>
Total Expenditure	<u>17,699,679</u>	<u>20,158,835</u>	<u>19,098,988</u>
Special Fund Expenditure			
M00308 Employee Food Sales	45,374	34,021	79,488
M00362 Donations	5,360	5,760	6,308
Total	<u>50,734</u>	<u>39,781</u>	<u>85,796</u>
Federal Fund Expenditure			
10.553 School Breakfast Program	<u>65,175</u>	<u>58,114</u>	<u>48,369</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>247,129</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
R00A01 State Department of Education-Headquarters	164,646	155,619	218,209
V00E01 DJS - Residential and Community Operations	<u>195,209</u>	<u>510,094</u>	<u>308,897</u>
Total	<u>359,855</u>	<u>665,713</u>	<u>527,106</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 three 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; and Regional Institute for Children and Adolescents - Southern Maryland which closed June 30, 2008. This program previously provided facility maintenance to the Crownsville Hospital Center property until August 2022, when Anne Arundel County took ownership of the property.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	2.87	1.58	1.60
01 Salaries, Wages and Fringe Benefits	254,245	281,136	316,407
02 Technical and Special Fees	131,490	62,101	72,184
03 Communications	5,805	1,196	1,227
06 Fuel and Utilities	1,209,564	947,963	252,133
07 Motor Vehicle Operation and Maintenance	2,712	649	585
08 Contractual Services	531,882	136,339	110,966
09 Supplies and Materials	40,602	32,415	34,033
10 Equipment - Replacement	780	0	0
13 Fixed Charges	3,079	3,199	3,650
Total Operating Expenses	1,794,424	1,121,761	402,594
Total Expenditure	2,180,159	1,464,998	791,185
Net General Fund Expenditure	1,584,452	1,000,408	532,006
Special Fund Expenditure	595,707	464,590	259,179
Total Expenditure	2,180,159	1,464,998	791,185
Special Fund Expenditure			
M00349 Kent County Clinic	35,083	23,969	26,590
M00350 Kent County Alcoholism Unit	213,903	211,019	219,660
M00351 Kent County Public House	16,907	11,653	12,929
M00419 Reimbursement for Utilities and Maintenance	329,814	217,949	0
Total	595,707	464,590	259,179

Maryland Department of Health

Summary of Developmental Disabilities Administration and State Intellectual Disability Centers

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	640.50	636.50	632.00
Number of Contractual Positions	45.66	34.53	49.88
Salaries, Wages and Fringe Benefits	54,463,334	62,610,195	61,495,674
Technical and Special Fees	4,672,087	2,526,957	3,498,123
Operating Expenses	1,662,830,959	1,680,259,066	1,844,434,079
Net General Fund Expenditure	765,317,619	929,106,663	999,156,799
Special Fund Expenditure	7,505,959	6,500,716	6,505,749
Federal Fund Expenditure	947,968,581	809,758,005	903,740,029
American Rescue Plan Act of 21 Expenditure	1,147,307	0	0
Reimbursable Fund Expenditure	26,914	30,834	25,299
Total Expenditure	<u>1,721,966,380</u>	<u>1,745,396,218</u>	<u>1,909,427,876</u>

Maryland Department of Health

Summary of Developmental Disabilities Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	176.50	174.00	179.00
Number of Contractual Positions	33.22	22.12	36.21
Salaries, Wages and Fringe Benefits	17,095,313	18,047,299	18,938,414
Technical and Special Fees	1,597,455	992,652	1,109,796
Operating Expenses	1,654,801,712	1,672,588,703	1,835,129,946
Net General Fund Expenditure	718,046,290	875,420,446	944,987,924
Special Fund Expenditure	7,479,609	6,450,203	6,450,203
Federal Fund Expenditure	947,968,581	809,758,005	903,740,029
Total Expenditure	<u>1,673,494,480</u>	<u>1,691,628,654</u>	<u>1,855,178,156</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	56.00	55.00	56.00
Number of Contractual Positions	3.80	7.29	9.06
01 Salaries, Wages and Fringe Benefits	6,573,598	6,919,751	7,129,554
02 Technical and Special Fees	194,598	359,580	334,455
03 Communications	60,230	77,275	57,105
04 Travel	15,986	24,688	15,706
08 Contractual Services	2,802,574	2,803,407	3,094,863
09 Supplies and Materials	22,406	26,500	23,218
11 Equipment - Additional	2,419	0	0
12 Grants, Subsidies, and Contributions	750,000	1,000,000	1,000,000
13 Fixed Charges	194,718	217,996	212,666
Total Operating Expenses	3,848,333	4,149,866	4,403,558
Total Expenditure	10,616,529	11,429,197	11,867,567
Net General Fund Expenditure	5,523,402	6,431,571	6,706,043
Federal Fund Expenditure	5,093,127	4,997,626	5,161,524
Total Expenditure	10,616,529	11,429,197	11,867,567
Federal Fund Expenditure			
93.778 Medical Assistance Program	5,093,127	4,997,626	5,161,524

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	120.50	119.00	123.00
Number of Contractual Positions	29.42	14.83	27.15
01 Salaries, Wages and Fringe Benefits	10,521,715	11,127,548	11,808,860
02 Technical and Special Fees	1,402,857	633,072	775,341
03 Communications	111,492	132,882	137,299
04 Travel	0	22,705	11,769
06 Fuel and Utilities	43,749	40,921	46,853
07 Motor Vehicle Operation and Maintenance	3,617	1,773	2,643
08 Contractual Services	1,649,376,352	1,666,873,476	1,828,832,345
09 Supplies and Materials	38,890	95,610	46,339
10 Equipment - Replacement	3,942	75,000	0
12 Grants, Subsidies, and Contributions	997,127	725,000	1,175,000
13 Fixed Charges	378,210	471,470	474,140
Total Operating Expenses	<u>1,650,953,379</u>	<u>1,668,438,837</u>	<u>1,830,726,388</u>
Total Expenditure	<u>1,662,877,951</u>	<u>1,680,199,457</u>	<u>1,843,310,589</u>
Net General Fund Expenditure	712,522,888	868,988,875	938,281,881
Special Fund Expenditure	7,479,609	6,450,203	6,450,203
Federal Fund Expenditure	942,875,454	804,760,379	898,578,505
Total Expenditure	<u>1,662,877,951</u>	<u>1,680,199,457</u>	<u>1,843,310,589</u>
Special Fund Expenditure			
M00318 Grant Activity-Prior Fiscal Years	4,316,362	0	0
M00357 Waiting List Equity Fund	446,279	6,450,203	6,450,203
M00386 Fee Collections	2,716,968	0	0
Total	<u>7,479,609</u>	<u>6,450,203</u>	<u>6,450,203</u>
Federal Fund Expenditure			
93.778 Medical Assistance Program	<u>942,875,454</u>	<u>804,760,379</u>	<u>898,578,505</u>

Maryland Department of Health

Summary of State Intellectual Disability Centers

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	464.00	462.50	453.00
Number of Contractual Positions	12.44	12.41	13.67
Salaries, Wages and Fringe Benefits	37,368,021	44,562,896	42,557,260
Technical and Special Fees	3,074,632	1,534,305	2,388,327
Operating Expenses	8,029,247	7,670,363	9,304,133
Net General Fund Expenditure	47,271,329	53,686,217	54,168,875
Special Fund Expenditure	26,350	50,513	55,546
American Rescue Plan Act of 21 Expenditure	1,147,307	0	0
Reimbursable Fund Expenditure	26,914	30,834	25,299
Total Expenditure	48,471,900	53,767,564	54,249,720

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	203.50	195.50	190.50
Number of Contractual Positions	3.28	4.48	6.02
01 Salaries, Wages and Fringe Benefits	14,489,943	16,341,962	15,561,222
02 Technical and Special Fees	1,691,167	739,793	1,207,403
03 Communications	70,362	68,498	70,273
04 Travel	9	24,000	31,500
06 Fuel and Utilities	414,300	1,117,092	703,991
07 Motor Vehicle Operation and Maintenance	33,818	53,306	128,192
08 Contractual Services	1,320,181	1,227,398	1,384,653
09 Supplies and Materials	657,761	720,086	907,842
10 Equipment - Replacement	5,003	70,226	213,622
11 Equipment - Additional	29,211	58,626	79,698
13 Fixed Charges	38,162	36,875	43,461
Total Operating Expenses	<u>2,568,807</u>	<u>3,376,107</u>	<u>3,563,232</u>
Total Expenditure	<u>18,749,917</u>	<u>20,457,862</u>	<u>20,331,857</u>
Net General Fund Expenditure	18,277,233	20,381,515	20,256,012
Special Fund Expenditure	25,880	45,513	50,546
American Rescue Plan Act of 21 Expenditure	419,890	0	0
Reimbursable Fund Expenditure	<u>26,914</u>	<u>30,834</u>	<u>25,299</u>
Total Expenditure	<u>18,749,917</u>	<u>20,457,862</u>	<u>20,331,857</u>
Special Fund Expenditure			
M00308 Employee Food Sales	6,117	19,173	19,173
M00311 Veterans Administration	3,755	13,010	12,581
M00312 Mobile Crisis	4,089	5,556	5,451
M00359 Donations	7,653	7,774	7,653
M00452 Disabled American Veterans (DAV)	4,266	0	5,688
Total	<u>25,880</u>	<u>45,513</u>	<u>50,546</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>419,890</u>	<u>0</u>	<u>0</u>
Reimbursable Fund Expenditure			
M00F03 Prevention and Health Promotion Administration	0	4,344	0
M00J02 Laboratories Administration	<u>26,914</u>	<u>26,490</u>	<u>25,299</u>
Total	<u>26,914</u>	<u>30,834</u>	<u>25,299</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	83.50	91.50	91.00
Number of Contractual Positions	0.58	2.00	0.50
01 Salaries, Wages and Fringe Benefits	6,535,018	8,982,793	8,587,678
02 Technical and Special Fees	270,583	219,764	298,575
03 Communications	984	8,048	8,078
04 Travel	0	1,006	1,006
06 Fuel and Utilities	0	735	735
07 Motor Vehicle Operation and Maintenance	17,278	6,910	6,666
08 Contractual Services	873,158	716,806	984,301
09 Supplies and Materials	8,404	27,270	27,134
10 Equipment - Replacement	12,809	8,406	20,821
11 Equipment - Additional	0	4,542	4,542
13 Fixed Charges	8,052	8,895	10,330
Total Operating Expenses	920,685	782,618	1,063,613
Total Expenditure	7,726,286	9,985,175	9,949,866
Net General Fund Expenditure	7,549,717	9,985,175	9,949,866
American Rescue Plan Act of 21 Expenditure	176,569	0	0
Total Expenditure	7,726,286	9,985,175	9,949,866
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	176,569	0	0

Maryland Department of Health

M00M07.01 Potomac Center - Potomac Center

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	177.00	175.50	171.50
Number of Contractual Positions	7.74	4.93	6.15
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01 Salaries, Wages and Fringe Benefits	15,892,308	18,709,248	17,802,305
02 Technical and Special Fees	1,084,575	539,655	845,856
03 Communications	89,353	58,498	77,625
04 Travel	985	2,839	1,162
06 Fuel and Utilities	352,720	299,957	368,408
07 Motor Vehicle Operation and Maintenance	22,321	16,529	105,157
08 Contractual Services	3,278,051	2,358,127	3,238,229
09 Supplies and Materials	415,387	460,743	499,775
10 Equipment - Replacement	112,751	29,871	58,846
11 Equipment - Additional	64,444	0	43,234
12 Grants, Subsidies, and Contributions	470	5,000	5,000
13 Fixed Charges	23,167	25,175	29,011
Total Operating Expenses	4,359,649	3,256,739	4,426,447
Total Expenditure	21,336,532	22,505,642	23,074,608
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Net General Fund Expenditure	20,785,214	22,500,642	23,069,608
Special Fund Expenditure	470	5,000	5,000
American Rescue Plan Act of 21 Expenditure	550,848	0	0
Total Expenditure	21,336,532	22,505,642	23,074,608
<hr/>			
Special Fund Expenditure			
M00359 Donations	470	5,000	5,000
<hr/>			
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	550,848	0	0
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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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	0.84	1.00	1.00
01 Salaries, Wages and Fringe Benefits	450,752	528,893	606,055
02 Technical and Special Fees	28,307	35,093	36,493
03 Communications	1,165	1,336	1,370
06 Fuel and Utilities	11,602	35,270	13,046
07 Motor Vehicle Operation and Maintenance	7,186	3,412	7,243
08 Contractual Services	141,347	191,334	204,679
09 Supplies and Materials	1,475	843	1,357
13 Fixed Charges	17,331	22,704	23,146
Total Operating Expenses	180,106	254,899	250,841
Total Expenditure	659,165	818,885	893,389
Net General Fund Expenditure	659,165	818,885	893,389
Total Expenditure	659,165	818,885	893,389

Maryland Department of Health

Summary of Medical Care Programs Administration

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	618.00	608.00	619.00
Number of Contractual Positions	83.05	114.83	170.80
Salaries, Wages and Fringe Benefits	55,824,164	61,094,717	65,265,839
Technical and Special Fees	5,339,864	7,301,780	10,000,159
Operating Expenses	14,086,320,037	14,320,592,587	14,652,804,984
Net General Fund Expenditure	4,003,763,613	4,782,111,429	5,067,420,593
Special Fund Expenditure	718,980,211	766,201,172	731,727,484
Federal Fund Expenditure	8,696,951,446	8,683,275,021	8,837,749,854
Coronavirus Aid, Relief, and Economic Security Act Expenditure	566,831,936	0	0
Coronavirus Response & Relief Sup Act Expenditure	412,815	0	1,670,306
American Rescue Plan Act of 21 Expenditure	73,502,330	75,000,000	0
Reimbursable Fund Expenditure	87,041,714	82,401,462	89,502,745
Total Expenditure	<u>14,147,484,065</u>	<u>14,388,989,084</u>	<u>14,728,070,982</u>

Maryland Department of Health

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

Program Description

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

Appropriation Statement

		2022	2023	2024
		Actual	Appropriation	Allowance
	Number of Authorized Positions	37.00	34.00	34.00
	Number of Contractual Positions	15.99	15.35	29.73
01	Salaries, Wages and Fringe Benefits	4,188,054	4,401,923	4,787,922
02	Technical and Special Fees	1,404,340	1,338,333	1,936,762
03	Communications	51,898	49,456	49,630
04	Travel	6,979	17,137	183,140
08	Contractual Services	5,444,516	75,829,667	24,513,930
09	Supplies and Materials	10,908	5,533	14,857
10	Equipment - Replacement	9,098	4,000	17,921
11	Equipment - Additional	0	2,200	0
13	Fixed Charges	59,502	64,672	156,004
	Total Operating Expenses	5,582,901	75,972,665	24,935,482
	Total Expenditure	11,175,295	81,712,921	31,660,166
	Net General Fund Expenditure	2,785,099	2,767,146	3,661,787
	Special Fund Expenditure	1,927,947	11,600,000	10,350,000
	Federal Fund Expenditure	5,041,059	15,532,138	14,718,394
	Coronavirus Response & Relief Sup Act Expenditure	412,815	0	1,670,306
	American Rescue Plan Act of 21 Expenditure	0	50,000,000	0
	Reimbursable Fund Expenditure	1,008,375	1,813,637	1,259,679
	Total Expenditure	11,175,295	81,712,921	31,660,166
Special Fund Expenditure				
M00361	Local Health Department Collections	1,927,947	3,600,000	3,600,000
M00449	Maternal and Child Health Population Health Improvement Fund	0	8,000,000	6,750,000
	Total	1,927,947	11,600,000	10,350,000
Federal Fund Expenditure				
93.354	Public Health Crisis Response	0	0	264,417
93.524	Building Capacity of the Public Health System to Improve Population Health Through National, Non-Pro	250,000	252,902	0
93.687	Maternal Opioid Misuse Model	406,386	525,028	1,329,055
93.767	Children's Health Insurance Program	318,286	547,427	580,837

Maryland Department of Health

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

93.778	Medical Assistance Program	4,066,387	14,004,454	12,544,085
93.788	Opioid STR	0	202,327	0
	Total	<u>5,041,059</u>	<u>15,532,138</u>	<u>14,718,394</u>
Coronavirus Response & Relief Sup Act Expenditure				
93.391	National Initiative to Address COVID-19 Health Disparities	<u>412,815</u>	<u>0</u>	<u>1,670,306</u>
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	<u>0</u>	<u>50,000,000</u>	<u>0</u>
Reimbursable Fund Expenditure				
M00A01	Maryland Department of Health	208,375	512,475	0
M00R01	Health Regulatory Commissions	<u>800,000</u>	<u>1,301,162</u>	<u>1,259,679</u>
	Total	<u>1,008,375</u>	<u>1,813,637</u>	<u>1,259,679</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.

Appropriation Statement

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	89.00	83.00	83.00
Number of Contractual Positions	6.97	8.00	28.00
01 Salaries, Wages and Fringe Benefits	7,816,535	8,208,333	8,577,146
02 Technical and Special Fees	592,903	582,231	1,665,040
03 Communications	130,969	347,802	276,490
04 Travel	3,236	62,307	64,225
08 Contractual Services	6,774,403	6,633,216	8,837,132
09 Supplies and Materials	94,663	83,176	82,865
10 Equipment - Replacement	81,625	63,681	73,838
13 Fixed Charges	7,186	10,192	11,919
Total Operating Expenses	7,092,082	7,200,374	9,346,469
Total Expenditure	15,501,520	15,990,938	19,588,655
Net General Fund Expenditure	3,964,676	4,137,202	4,931,407
Federal Fund Expenditure	11,536,844	11,853,736	14,657,248
Total Expenditure	15,501,520	15,990,938	19,588,655
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	455,909	1,091,525	1,134,302
93.778 Medical Assistance Program	11,080,935	10,762,211	13,522,946
Total	11,536,844	11,853,736	14,657,248

Maryland Department of Health

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
03 Communications	684	0	0
04 Travel	32	0	0
08 Contractual Services	11,282,746,500	11,630,384,550	11,887,877,518
10 Equipment - Replacement	21,914	0	0
Total Operating Expenses	<u>11,282,769,130</u>	<u>11,630,384,550</u>	<u>11,887,877,518</u>
Total Expenditure	<u>11,282,769,130</u>	<u>11,630,384,550</u>	<u>11,887,877,518</u>
Net General Fund Expenditure	3,194,154,980	3,884,237,990	4,151,018,544
Special Fund Expenditure	695,417,714	726,878,025	695,166,487
Federal Fund Expenditure	6,795,767,094	6,913,680,710	6,955,945,003
Coronavirus Aid, Relief, and Economic Security Act Expenditure	454,292,816	0	0
American Rescue Plan Act of 21 Expenditure	65,629,289	25,000,000	0
Reimbursable Fund Expenditure	<u>77,507,237</u>	<u>80,587,825</u>	<u>85,747,484</u>
Total Expenditure	<u>11,282,769,130</u>	<u>11,630,384,550</u>	<u>11,887,877,518</u>
Special Fund Expenditure			
D79306 Maryland Health Insurance Plan	50,000,000	0	0
M00318 Grant Activity-Prior Fiscal Years	30,228	262,172	262,172
M00332 Nursing Home Provider Fee	110,660,190	149,496,110	133,165,941
M00340 Health Care Coverage Fund	195,032,071	206,146,758	211,913,241
M00356 Hospital Assessments	294,825,000	294,825,000	294,825,000
M00361 Local Health Department Collections	1,167,774	708,371	688,813
M00384 Recoveries from Medicaid Providers	7,702,451	7,439,614	8,311,320
SWF305 Cigarette Restitution Fund	<u>36,000,000</u>	<u>68,000,000</u>	<u>46,000,000</u>
Total	<u>695,417,714</u>	<u>726,878,025</u>	<u>695,166,487</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	7,585,726	9,779,353	6,468,092
93.778 Medical Assistance Program	6,785,672,815	6,892,894,778	6,937,368,686

Maryland Department of Health

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

93.791	Money Follows the Person Rebalancing Demonstration	2,508,553	11,006,579	12,108,225
	Total	<u>6,795,767,094</u>	<u>6,913,680,710</u>	<u>6,955,945,003</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure				
93.778C	Medical Assistance Program- COVID 19	<u>454,292,816</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure				
21.027	American Rescue Plan Act of 2021	<u>65,629,289</u>	<u>25,000,000</u>	<u>0</u>
Reimbursable Fund Expenditure				
M00L01	Behavioral Health Administration	2,215,858	2,215,858	2,215,858
M00R01	Health Regulatory Commissions	280,424	204,299	249,893
R00A02	Aid to Education	65,547,384	71,143,435	69,370,858
R30B21	University of Maryland, Baltimore Campus	<u>9,463,571</u>	<u>7,024,233</u>	<u>13,910,875</u>
	Total	<u>77,507,237</u>	<u>80,587,825</u>	<u>85,747,484</u>

Maryland Department of Health

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	247.40	254.40	257.40
Number of Contractual Positions	25.54	40.84	69.25
01 Salaries, Wages and Fringe Benefits	<u>24,702,693</u>	<u>27,287,335</u>	<u>29,016,858</u>
02 Technical and Special Fees	<u>1,611,654</u>	<u>2,574,761</u>	<u>3,764,812</u>
03 Communications	322,641	218,173	280,097
04 Travel	31,151	106,839	96,048
07 Motor Vehicle Operation and Maintenance	0	2,438	0
08 Contractual Services	28,840,824	18,464,930	38,565,563
09 Supplies and Materials	29,884	54,914	42,324
10 Equipment - Replacement	0	31,767	106,767
13 Fixed Charges	<u>22,984</u>	<u>37,474</u>	<u>42,803</u>
Total Operating Expenses	<u>29,247,484</u>	<u>18,916,535</u>	<u>39,133,602</u>
Total Expenditure	<u>55,561,831</u>	<u>48,778,631</u>	<u>71,915,272</u>
Net General Fund Expenditure	13,189,612	14,843,576	19,965,259
Special Fund Expenditure	0	91,000	0
Federal Fund Expenditure	38,456,956	33,844,055	49,454,431
Reimbursable Fund Expenditure	<u>3,915,263</u>	<u>0</u>	<u>2,495,582</u>
Total Expenditure	<u>55,561,831</u>	<u>48,778,631</u>	<u>71,915,272</u>
Special Fund Expenditure			
M00345 Health Information Exchange Fund	<u>0</u>	<u>91,000</u>	<u>0</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	521,439	553,843	589,630
93.778 Medical Assistance Program	37,062,730	32,281,521	47,804,278
93.791 Money Follows the Person Rebalancing Demonstration	<u>872,787</u>	<u>1,008,691</u>	<u>1,060,523</u>
Total	<u>38,456,956</u>	<u>33,844,055</u>	<u>49,454,431</u>
Reimbursable Fund Expenditure			
M00R01 Health Regulatory Commissions	<u>3,915,263</u>	<u>0</u>	<u>2,495,582</u>

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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	74.00	74.00	80.00
Number of Contractual Positions	15.63	16.52	10.65
01 Salaries, Wages and Fringe Benefits	6,307,178	6,937,555	7,796,105
02 Technical and Special Fees	643,852	661,807	482,520
03 Communications	39,892	67,511	54,528
04 Travel	6,859	16,653	25,014
08 Contractual Services	205,757	328,892	237,524
09 Supplies and Materials	15,785	23,740	18,999
10 Equipment - Replacement	0	5,120	0
13 Fixed Charges	11,208	11,970	14,014
Total Operating Expenses	279,501	453,886	350,079
Total Expenditure	7,230,531	8,053,248	8,628,704
Net General Fund Expenditure	2,961,785	3,311,304	3,677,413
Federal Fund Expenditure	4,268,746	4,741,944	4,951,291
Total Expenditure	7,230,531	8,053,248	8,628,704
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	232,847	823,455	839,383
93.778 Medical Assistance Program	4,035,899	3,918,489	4,111,908
Total	4,268,746	4,741,944	4,951,291

Maryland Department of Health

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	305,284,212	295,714,680	300,895,776
Total Operating Expenses	<u>305,284,212</u>	<u>295,714,680</u>	<u>300,895,776</u>
Total Expenditure	<u><u>305,284,212</u></u>	<u><u>295,714,680</u></u>	<u><u>300,895,776</u></u>
Net General Fund Expenditure	89,097,009	98,908,104	99,044,118
Special Fund Expenditure	55,087	4,464,978	4,083,267
Federal Fund Expenditure	192,592,991	192,341,598	197,768,391
Coronavirus Aid, Relief, and Economic Security Act Expenditure	<u>23,539,125</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u><u>305,284,212</u></u>	<u><u>295,714,680</u></u>	<u><u>300,895,776</u></u>
Special Fund Expenditure			
M00386 Fee Collections	<u>55,087</u>	<u>4,464,978</u>	<u>4,083,267</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	<u>192,592,991</u>	<u>192,341,598</u>	<u>197,768,391</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
93.778C Medical Assistance Program- COVID 19	<u>23,539,125</u>	<u>0</u>	<u>0</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	2022 Actual	2023 Appropriation	2024 Allowance
Number of Contractual Positions	6.36	13.70	12.86
02 Technical and Special Fees	375,919	1,108,169	1,006,344
03 Communications	16	0	0
08 Contractual Services	58,202,452	147,074,313	222,696,067
Total Operating Expenses	58,202,468	147,074,313	222,696,067
Total Expenditure	58,578,387	148,182,482	223,702,411
Net General Fund Expenditure	2,614,354	0	0
Federal Fund Expenditure	51,353,194	148,182,482	223,702,411
Reimbursable Fund Expenditure	4,610,839	0	0
Total Expenditure	58,578,387	148,182,482	223,702,411
Federal Fund Expenditure			
93.778 Medical Assistance Program	51,353,194	148,182,482	223,702,411
Reimbursable Fund Expenditure			
F50A01 Major Information Technology Development Project Fund	4,610,839	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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	169.60	161.60	163.60
Number of Contractual Positions	11.76	19.42	19.31
01 Salaries, Wages and Fringe Benefits	12,654,773	14,070,939	14,894,768
02 Technical and Special Fees	632,084	936,461	1,045,652
03 Communications	203,511	129,682	200,905
04 Travel	178	884	495
06 Fuel and Utilities	5,721	7,049	6,049
08 Contractual Services	428,621	504,996	462,163
09 Supplies and Materials	32,978	26,975	34,099
13 Fixed Charges	120,845	141,045	144,109
Total Operating Expenses	791,854	810,631	847,820
Total Expenditure	14,078,711	15,818,031	16,788,240
Net General Fund Expenditure	5,097,804	5,791,725	6,157,114
Federal Fund Expenditure	8,980,907	10,026,306	10,631,126
Total Expenditure	14,078,711	15,818,031	16,788,240
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	683,798	732,028	790,339
93.778 Medical Assistance Program	8,297,109	9,294,278	9,840,787
Total	8,980,907	10,026,306	10,631,126

Maryland Department of Health

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
08 Contractual Services	2,386,839,672	2,132,301,121	2,156,001,197
Total Operating Expenses	2,386,839,672	2,132,301,121	2,156,001,197
Total Expenditure	<u>2,386,839,672</u>	<u>2,132,301,121</u>	<u>2,156,001,197</u>
Net General Fund Expenditure	689,898,294	768,114,382	778,964,951
Special Fund Expenditure	11,114,687	11,114,687	11,114,687
Federal Fund Expenditure	1,588,953,655	1,353,072,052	1,365,921,559
Coronavirus Aid, Relief, and Economic Security Act Expenditure	88,999,995	0	0
American Rescue Plan Act of 21 Expenditure	7,873,041	0	0
Total Expenditure	<u>2,386,839,672</u>	<u>2,132,301,121</u>	<u>2,156,001,197</u>
Special Fund Expenditure			
M00340 Health Care Coverage Fund	<u>11,114,687</u>	<u>11,114,687</u>	<u>11,114,687</u>
Federal Fund Expenditure			
93.767 Children's Health Insurance Program	47,451,583	49,749,177	58,841,884
93.778 Medical Assistance Program	1,540,946,052	1,302,377,254	1,306,543,672
93.791 Money Follows the Person Rebalancing Demonstration	556,020	945,621	536,003
Total	<u>1,588,953,655</u>	<u>1,353,072,052</u>	<u>1,365,921,559</u>
Coronavirus Aid, Relief, and Economic Security Act Expenditure			
93.778C Medical Assistance Program- COVID 19	<u>88,999,995</u>	<u>0</u>	<u>0</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>7,873,041</u>	<u>0</u>	<u>0</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

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	1.00	1.00	1.00
Number of Contractual Positions	0.80	1.00	1.00
01 Salaries, Wages and Fringe Benefits	154,931	188,632	193,040
02 Technical and Special Fees	79,112	100,018	99,029
03 Communications	116,379	54,616	73,705
04 Travel	0	5,000	5,000
08 Contractual Services	10,114,279	11,704,132	10,642,165
13 Fixed Charges	75	84	104
Total Operating Expenses	10,230,733	11,763,832	10,720,974
Total Expenditure	10,464,776	12,052,482	11,013,043
Special Fund Expenditure	10,464,776	12,052,482	11,013,043
Total Expenditure	10,464,776	12,052,482	11,013,043
Special Fund Expenditure			
D79307 Senior Prescription Drug Assistance Program	10,464,776	12,052,482	11,013,043

Maryland Department of Health

Summary of Health Regulatory Commissions

	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	112.90	111.90	112.90
Number of Contractual Positions	8.40	11.28	11.66
Salaries, Wages and Fringe Benefits	16,998,005	18,825,300	19,192,078
Technical and Special Fees	712,722	988,053	1,019,562
Operating Expenses	163,889,793	243,339,963	279,954,719
Net General Fund Expenditure	4,000,000	11,213,545	1,000,000
Special Fund Expenditure	163,600,520	251,750,353	298,606,359
American Rescue Plan Act of 21 Expenditure	14,000,000	0	0
Reimbursable Fund Expenditure	0	189,418	560,000
Total Expenditure	181,600,520	263,153,316	300,166,359

Maryland Department of Health

M00R01.01 Maryland Health Care Commission - Health Regulatory Commissions

Program Description

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

Appropriation Statement		2022 Actual	2023 Appropriation	2024 Allowance
	Number of Authorized Positions	60.90	55.90	55.90
	Number of Contractual Positions	1.79	3.00	3.00
01	Salaries, Wages and Fringe Benefits	8,827,039	9,466,300	9,338,937
02	Technical and Special Fees	186,601	278,877	289,224
03	Communications	39,860	43,612	40,172
04	Travel	24,728	79,400	76,516
08	Contractual Services	23,775,425	22,887,357	22,889,957
09	Supplies and Materials	33,771	40,516	39,244
10	Equipment - Replacement	109,583	25,000	25,000
12	Grants, Subsidies, and Contributions	3,794,080	3,700,000	4,300,000
13	Fixed Charges	309,357	241,929	254,871
	Total Operating Expenses	28,086,804	27,017,814	27,625,760
	Total Expenditure	37,100,444	36,762,991	37,253,921
	Net General Fund Expenditure	4,000,000	1,000,000	1,000,000
	Special Fund Expenditure	33,100,444	35,762,991	35,693,921
	Reimbursable Fund Expenditure	0	0	560,000
	Total Expenditure	37,100,444	36,762,991	37,253,921
Special Fund Expenditure				
M00385	Maryland Health Care Commission	17,803,159	20,062,991	19,393,921
M00415	Maryland Trauma Physician Services	11,697,285	12,000,000	12,600,000
SWF317	Maryland Emergency Medical System Operations Fund	3,600,000	3,700,000	3,700,000
	Total	33,100,444	35,762,991	35,693,921
Reimbursable Fund Expenditure				
M00R01	Health Regulatory Commissions	0	0	560,000

Maryland Department of Health

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	48.00	47.00	47.00
Number of Contractual Positions	5.50	7.50	7.55
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01 Salaries, Wages and Fringe Benefits	7,672,378	8,285,626	8,565,714
02 Technical and Special Fees	440,053	652,222	646,941
03 Communications	52,556	53,112	54,197
04 Travel	7,804	225,482	225,938
08 Contractual Services	113,956,274	142,520,337	143,175,752
09 Supplies and Materials	14,070	35,313	36,120
10 Equipment - Replacement	55,772	0	0
11 Equipment - Additional	50,677	1,048,117	1,726,525
13 Fixed Charges	239,105	479,932	481,251
Total Operating Expenses	114,376,258	144,362,293	145,699,783
Total Expenditure	122,488,689	153,300,141	154,912,438
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Net General Fund Expenditure	0	10,213,545	0
Special Fund Expenditure	122,488,689	142,897,178	154,912,438
Reimbursable Fund Expenditure	0	189,418	0
Total Expenditure	122,488,689	153,300,141	154,912,438
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Special Fund Expenditure			
M00388 Health Services Cost Review Commission User Fees	17,772,298	20,897,178	22,912,438
M00425 Uncompensated Care Fund	98,515,844	112,000,000	112,000,000
M00443 CRISP	6,200,547	10,000,000	10,000,000
M00449 Maternal and Child Health Population Health Improvement Fund	0	0	10,000,000
Total	122,488,689	142,897,178	154,912,438
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Reimbursable Fund Expenditure			
M00F01 Deputy Secretary for Public Health Services	0	189,418	0
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Maryland Department of Health

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

Program Description

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

Appropriation Statement	2022 Actual	2023 Appropriation	2024 Allowance
Number of Authorized Positions	4.00	9.00	10.00
Number of Contractual Positions	1.11	0.78	1.11
01 Salaries, Wages and Fringe Benefits	498,588	1,073,374	1,287,427
02 Technical and Special Fees	86,068	56,954	83,397
03 Communications	8,625	5,299	5,275
04 Travel	4,547	29,970	29,970
08 Contractual Services	111,659	188,972	142,959
09 Supplies and Materials	6,361	2,613	2,613
10 Equipment - Replacement	1,166	0	0
12 Grants, Subsidies, and Contributions	21,267,236	71,714,136	106,422,919
13 Fixed Charges	27,137	18,866	25,440
Total Operating Expenses	<u>21,426,731</u>	<u>71,959,856</u>	<u>106,629,176</u>
Total Expenditure	<u>22,011,387</u>	<u>73,090,184</u>	<u>108,000,000</u>
Special Fund Expenditure	8,011,387	73,090,184	108,000,000
American Rescue Plan Act of 21 Expenditure	<u>14,000,000</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>22,011,387</u>	<u>73,090,184</u>	<u>108,000,000</u>
Special Fund Expenditure			
D79306 Maryland Health Insurance Plan	0	8,090,184	8,000,000
M00387 Community Health Resources Commission Fund	8,011,387	0	0
M00448 Health Equity Resource Community Reserve Fund	0	15,000,000	15,000,000
SWF331 The Blueprint for Maryland's Future Fund	<u>0</u>	<u>50,000,000</u>	<u>85,000,000</u>
Total	<u>8,011,387</u>	<u>73,090,184</u>	<u>108,000,000</u>
American Rescue Plan Act of 21 Expenditure			
21.027 American Rescue Plan Act of 2021	<u>14,000,000</u>	<u>0</u>	<u>0</u>

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
M00 - Maryland Department of Health						
M00A01 - Office of the Secretary						
M00A0101 - Executive Direction						
Admin Aide OAG	1.00	54,036	1.00	57,507	1.00	60,095
Admin Officer II	1.00	60,755	1.00	64,102	1.00	67,621
Admin Officer III	1.00	72,672	1.00	77,504	1.00	80,992
Admin Prog Mgr II	1.00	76,953	1.00	95,596	1.00	85,790
Admin Prog Mgr III	3.00	228,245	3.00	250,101	3.00	278,406
Admin Prog Mgr IV	0.00	72,094	0.00	0	1.00	103,421
Admin Spec III	0.00	0	0.00	0	1.00	43,660
Administrator I	18.00	502,736	9.00	592,602	4.00	238,132
Administrator I OAG	1.00	25,197	1.00	79,513	0.00	0
Administrator II	6.00	361,912	6.00	428,472	3.00	234,318
Administrator II OAG	0.00	58,403	0.00	0	1.00	88,705
Administrator III	11.00	826,539	11.00	862,785	14.00	1,125,785
Administrator IV	3.00	252,345	4.00	314,394	4.00	349,381
Administrator V	1.00	81,776	0.00	0	0.00	0
Administrator VII	0.00	54,575	0.00	0	1.00	88,887
Agency Grants Spec II	0.00	0	0.00	0	1.00	64,903
Agency Grants Spec Supv	0.00	44,966	0.00	0	1.00	78,228
Asst Attorney General VI	10.00	961,618	11.00	1,189,843	10.00	1,058,780
Asst Attorney General VII	1.00	82,157	0.00	0	1.00	136,233
Asst Attorney General VIII	2.00	203,731	2.00	266,236	0.00	0
Clinical Pharmacist	2.00	187,908	0.00	0	0.00	0
Database Specialist II	1.00	0	0.00	0	0.00	0
Dep Secy DHMH Hlth Care Financing	0.00	189,849	1.00	194,530	1.00	203,284
Designated Admin Mgr IV	2.00	180,211	2.00	205,720	2.00	211,418
Designated Admin Mgr Senior I	0.00	127,683	1.00	129,087	1.00	136,233
Div Dir Ofc Atty General	2.00	292,984	2.00	289,558	2.00	328,309
Epidemiologist I	0.00	0	1.00	76,300	0.00	0
Exec Aide X	1.00	129,065	1.00	188,322	1.00	196,796
Exec Aide XI	1.00	0	0.00	0	0.00	0
Exec Assoc II	1.00	59,420	1.00	64,607	1.00	65,621
Exec Assoc III	1.00	116,709	2.00	137,705	2.00	131,527
Exec IX	0.00	0	1.00	135,203	0.00	0
Exec V	1.00	94,834	1.00	118,644	1.00	123,983
Exec VII	1.00	172,417	1.00	153,004	1.00	159,889
Fiscal Services Admin V	1.00	91,903	0.00	0	0.00	0
Internal Auditor I	0.00	39,625	0.00	0	0.00	0
Internal Auditor II	9.00	403,946	1.00	57,041	1.00	90,480
Internal Auditor Lead	2.00	77,298	0.00	0	0.00	0
Internal Auditor Prog Super	1.00	102,166	0.00	0	0.00	0
Internal Auditor Super	4.00	265,938	1.00	64,882	1.00	100,990
IT Programmer Analyst II	2.00	139,534	0.00	0	0.00	0
IT Programmer Analyst Lead/Advanced	1.00	0	0.00	0	0.00	0
IT Quality Assurance Spec	1.00	78,795	1.00	83,948	1.00	87,726
Management Assoc OAG	1.00	50,976	1.00	54,246	1.00	56,688
Management Associate	3.00	104,678	1.00	62,989	1.00	46,435
Management Specialist III	1.00	0	0.00	0	0.00	0
Med Care Prgm Mgr III	1.00	84,122	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Med Care Prgm Spec II	5.00	256,795	0.00	0	0.00	0
Medical Serv Reviewing Nurse II	1.00	75,841	0.00	0	0.00	0
Medical Serv Reviewing Nurse Sup	1.00	79,428	0.00	0	0.00	0
Office Clerk II OAG	1.00	40,619	1.00	42,817	1.00	45,148
Paralegal II	1.00	48,766	1.00	51,893	1.00	54,229
Physician Administration Director	1.00	252,854	1.00	272,153	1.00	289,805
Physician Clinical Specialist	0.00	79,771	1.00	224,981	0.00	0
Physician Program Specialist	1.00	115,381	1.00	168,793	1.00	176,389
Prgm Admin I Hlth Services	1.00	14,369	1.00	68,282	0.00	0
Prgm Admin II Hlth Services	0.00	57,347	0.00	0	1.00	76,142
Prgm Admin IV Hlth Services	0.00	51,619	1.00	64,882	1.00	85,112
Prgm Mgr I	0.00	57,206	0.00	0	1.00	85,112
Prgm Mgr II	5.00	278,339	3.00	245,657	2.00	185,339
Prgm Mgr III	2.00	255,644	1.00	102,947	2.00	211,206
Prgm Mgr IV	1.00	26,744	1.00	110,883	0.00	0
Prgm Mgr Senior I	4.00	436,898	3.00	323,246	2.00	230,749
Prgm Mgr Senior II	2.00	243,093	2.00	265,457	2.00	187,838
Prgm Mgr Senior III	1.00	117,241	1.00	123,719	2.00	253,781
Prgm Mgr Senior IV	1.00	277,498	1.00	152,481	2.00	318,686
Principal Counsel	0.00	31,564	0.00	0	2.00	281,830
Registered Nurse MDH36	0.00	0	1.00	60,819	0.00	0
Research Statistician III	1.00	41,368	1.00	53,564	1.00	78,478
Secy Dept Hlth & Mental Hygiene	1.00	192,545	1.00	209,472	1.00	218,898
Visual Communications Supv	1.00	10,587	0.00	0	0.00	0
Total M00A0101	131.00	10,052,288	92.00	8,836,487	89.00	8,901,458
M00A0102 - Operations						
Accountant Advanced	3.00	206,457	3.00	219,937	3.00	229,835
Accountant I	2.00	67,531	2.00	99,729	5.00	277,448
Accountant II	1.00	16,587	1.00	60,945	0.00	0
Accountant Lead	1.00	0	1.00	57,041	0.00	0
Accountant Manager II	1.00	90,921	1.00	96,353	1.00	100,689
Accountant Manager III	3.00	310,574	3.00	318,075	3.00	360,179
Accountant Supervisor I	2.00	47,148	2.00	127,628	1.00	63,556
Accountant Supervisor II	1.00	116,944	1.00	72,632	2.00	159,399
Admin Aide	2.00	59,523	2.00	78,598	2.00	104,183
Admin Officer I	2.00	160,916	3.00	170,889	3.00	179,096
Admin Officer II	5.00	348,803	6.00	372,909	6.00	392,916
Admin Officer III	7.00	287,447	7.00	418,029	5.00	321,702
Admin Prog Mgr I	2.00	173,707	2.00	183,380	2.00	193,501
Admin Prog Mgr II	1.00	39,982	1.00	91,201	0.00	0
Admin Spec II	1.00	11,678	1.00	54,922	0.00	0
Admin Spec III	2.00	49,597	0.00	0	2.00	105,369
Administrative Mgr Senior IV	1.00	118,177	1.00	124,706	1.00	131,561
Administrator I	2.00	137,997	2.00	137,920	5.00	334,555
Administrator II	4.00	257,329	4.00	299,860	3.00	252,966
Administrator III	3.00	82,558	1.00	77,769	2.00	140,308
Administrator IV	1.00	144,469	2.00	139,623	4.00	296,375
Administrator V	0.00	11,770	0.00	0	0.00	0
Administrator VI	1.00	78,172	1.00	83,551	1.00	88,147
Agency Budget Spec I	0.00	36,713	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Agency Budget Spec II	2.00	130,875	2.00	138,104	2.00	145,695
Agency Budget Spec Lead	2.00	150,354	2.00	159,566	2.00	167,557
Agency Hlth And Safety Spec II	1.00	47,326	1.00	50,713	1.00	52,996
Agency Project Engr-Arch II	1.00	33,968	1.00	66,367	0.00	0
Agency Project Engr-Arch III	2.00	71,140	2.00	144,767	3.00	250,095
Agency Project Engr-Arch Supv	1.00	94,105	1.00	100,220	1.00	101,802
Asst Attorney General VI	1.00	97,229	1.00	122,140	1.00	122,680
Building Security Officer II	0.00	0	1.00	32,873	0.00	0
Computer Info Services Spec II	2.00	128,463	2.00	136,208	1.00	69,459
Computer Network Spec I	3.00	132,416	2.00	140,439	3.00	214,795
Computer Network Spec II	8.00	375,462	7.00	475,445	7.00	514,250
Computer Network Spec Lead	1.00	192,544	3.00	229,857	2.00	160,548
Computer Network Spec Mgr	1.00	0	0.00	0	1.00	92,619
Computer Network Spec Supr	2.00	181,525	2.00	167,671	2.00	176,893
Contractual Hourly	0.00	0	0.00	0	1.00	115,627
Database Specialist II	1.00	55,561	1.00	60,819	1.00	63,556
Emp Training Spec II	0.50	9,600	0.50	24,504	0.50	35,791
Exec Assoc I	0.00	58,500	1.00	62,304	1.00	65,108
Exec IX	0.00	0	0.00	0	0.00	6,329
Exec VI	1.00	32,854	1.00	145,043	0.00	0
Exec VII	0.00	0	0.00	0	1.00	151,570
Exec VIII	0.00	157,473	1.00	167,890	1.00	175,445
Executive Senior	0.00	61,644	0.00	0	1.00	239,564
Financial Agent I	7.00	59,501	2.00	72,828	2.00	79,443
Financial Agent II	0.00	166,764	5.00	212,519	3.00	127,522
Financial Agent III	2.00	104,864	3.00	148,193	4.00	186,000
Financial Agent IV	2.00	95,695	1.00	50,025	2.00	118,945
Financial Agent Supervisor I	2.00	109,486	2.00	114,300	2.00	120,085
Fiscal Accounts Clerk I	3.00	85,999	3.00	120,798	3.00	135,514
Fiscal Accounts Clerk II	5.00	190,356	5.00	214,264	5.00	229,005
Fiscal Accounts Clerk Manager	1.00	49,484	1.00	53,134	1.00	56,536
Fiscal Accounts Clerk Supervisor	2.00	92,916	2.00	103,632	2.00	100,086
Fiscal Accounts Technician II	5.00	222,484	5.00	255,187	4.00	204,852
Fiscal Accounts Technician Supv	2.00	109,898	2.00	120,544	2.00	126,644
Fiscal Services Admin V	0.00	7,786	0.00	0	0.00	0
Fiscal Services Admin VI	2.00	117,504	1.00	119,273	1.00	134,530
Geriatric Nursing Assistant II	1.00	0	0.00	0	0.00	0
HR Administrator I	2.00	191,971	2.00	143,843	3.00	235,974
HR Administrator II	4.00	316,456	4.00	332,260	4.00	357,859
HR Administrator III	1.00	88,091	1.00	92,936	1.00	98,035
HR Administrator IV	3.00	289,062	3.00	305,937	3.00	321,722
HR Director I	1.00	96,014	1.00	99,909	1.00	111,557
HR Director II	1.00	117,710	1.00	116,098	0.00	0
HR Director III	1.00	140,983	1.00	137,790	1.00	129,487
HR Officer I	2.00	459,194	8.00	495,326	9.00	583,239
HR Officer II	4.00	322,917	4.00	294,525	4.00	298,092
HR Officer III	2.00	83,003	2.00	128,529	2.00	166,000
HR Specialist	9.00	117,123	3.00	172,267	3.00	163,587
HR Specialist Trn	1.00	120,073	3.00	145,854	3.00	160,136
IT Asst Director I	1.00	100,578	1.00	106,212	1.00	112,091

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT Asst Director II	5.00	461,737	5.00	495,523	4.00	414,651
IT Asst Director III	2.00	228,950	2.00	230,782	1.00	127,637
IT Asst Director IV	1.00	136,442	1.00	116,098	2.00	257,556
IT Functional Analyst I	1.00	46,035	1.00	50,311	0.00	0
IT Functional Analyst II	1.00	19,184	1.00	77,277	1.00	55,975
IT Functional Analyst Supervisor	1.00	63,195	1.00	72,753	0.00	0
IT Programmer Analyst II	1.00	75,238	1.00	80,153	1.00	83,760
IT Programmer Analyst Lead/Advanced	4.00	113,335	3.00	218,268	1.00	81,269
IT Programmer Analyst Manager	1.00	82,682	1.00	104,129	1.00	90,859
IT Programmer Analyst Supervisor	1.00	84,762	1.00	83,018	1.00	88,429
IT Quality Assurance Spec	3.00	165,707	2.00	175,856	2.00	162,079
IT Quality Assurance Spec Manager	1.00	0	0.00	0	0.00	0
IT Quality Assurance Spec Supervisor	2.00	0	0.00	0	0.00	0
IT Systems Technical Spec	1.00	133,102	2.00	185,168	1.00	105,072
Management Advocate I	1.00	39,748	1.00	57,041	1.00	70,565
Management Advocate II	1.00	83,177	1.00	87,223	1.00	91,149
Management Advocate Prgm Chf	1.00	103,276	1.00	109,997	1.00	114,947
Management Advocate Supv	1.00	93,217	1.00	98,347	1.00	103,744
Management Associate	3.00	89,378	3.00	165,841	2.00	106,343
Management Development Spec	2.00	121,214	2.00	127,893	2.00	134,913
Office Clerk II	3.00	97,169	3.00	117,293	3.00	123,557
Office Manager	1.00	60,271	1.00	64,192	1.00	67,081
Office Secy II	1.00	32,228	1.00	45,063	1.00	36,384
Office Secy III	4.00	205,235	4.00	219,747	4.00	230,204
Office Services Clerk	1.00	49,953	1.00	49,570	1.00	51,801
Office Supervisor	1.00	51,133	1.00	54,416	1.00	56,865
Personnel Associate I	2.00	42,764	1.00	45,406	1.00	47,879
Personnel Associate II	1.00	4,459	1.00	39,299	1.00	50,026
Personnel Associate III	1.00	9,806	0.00	0	0.00	0
Prgm Mgr II	3.00	205,997	3.00	234,411	4.00	325,239
Prgm Mgr III	1.00	93,954	1.00	100,061	1.00	104,564
Prgm Mgr IV	2.00	75,216	2.00	183,597	2.00	164,798
Prgm Mgr Senior I	1.00	101,021	1.00	107,597	1.00	112,439
Prgm Mgr Senior II	2.00	247,649	3.00	344,044	2.00	233,688
Prgm Mgr Senior III	0.00	93,633	0.00	0	2.00	298,860
Prgm Mgr Senior IV	2.00	325,038	2.00	294,980	7.00	906,132
Procurement Manager I	1.00	128,224	3.00	236,550	4.00	374,784
Procurement Manager III	1.00	100,828	1.00	107,433	1.00	113,334
Procurement Manager IV	0.00	140,569	1.00	147,106	1.00	149,218
Procurement Officer I	7.00	285,755	6.00	378,881	3.00	216,283
Procurement Officer II	3.00	219,270	4.00	279,669	4.00	318,109
Procurement Officer III	0.00	113,099	0.00	0	2.00	170,626
Resident Associate Supervisor Sett	1.00	13,358	1.00	54,246	0.00	0
Services Specialist	5.00	157,372	4.00	160,905	4.00	168,412
Services Supervisor I	1.00	45,479	1.00	48,383	1.00	50,561
Services Supervisor III	1.00	42,579	1.00	46,514	1.00	48,608
Therapeutic Recreator II	1.00	0	0.00	0	0.00	0
Visual Communications Supv	0.00	60,688	1.00	75,984	1.00	79,404
Webmaster II	0.50	32,925	0.50	34,741	0.50	36,650
Total M00A0102	225.00	13,898,002	223.00	15,872,576	227.00	17,635,559

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
M00A0107 - MDH Hospital System						
Admin Officer I	3.00	216,595	4.00	228,134	4.00	237,488
Admin Spec II	1.00	0	0.00	0	0.00	0
Administrator I	0.00	0	0.00	0	2.00	111,950
Administrator IV	0.00	0	0.00	0	1.00	75,901
Administrator V	3.00	178,411	2.00	189,077	2.00	198,597
Administrator VI	0.00	52,731	0.00	0	1.00	108,598
Administrator VII	0.00	0	0.00	0	1.00	109,461
Coord Spec Prgms Hlth Serv II Hlth Serv	0.00	0	0.00	0	1.00	46,435
Coord Spec Prgms Hlth Serv IV Addictn	4.00	193,657	3.00	206,610	3.00	216,629
Dep Secy DHMH Operations	1.00	151,140	1.00	167,887	1.00	175,442
Exec Assoc II	0.00	20,101	1.00	50,311	0.00	0
Executive Senior	1.00	173,069	1.00	203,690	1.00	212,856
Food Service Worker	0.00	0	0.00	0	1.00	34,353
Geriatric Nursing Assistant II	0.00	0	0.00	0	1.00	41,068
Hlth Fac Surveyor Nurse II	0.00	0	0.00	0	1.00	72,340
Hlth Policy Analyst II	0.00	0	0.00	0	1.00	59,608
Maint Mechanic	0.00	0	0.00	0	1.00	34,353
Nursing Prgm Conslt/Admin I	1.00	60,467	1.00	114,441	0.00	0
Occupational Therapist I	0.00	0	0.00	0	1.00	49,403
Office Secy III	1.00	0	0.00	0	0.00	0
Police Chief II	1.00	105,501	1.00	114,856	1.00	120,025
Police Chief III	1.00	126,648	1.00	135,519	1.00	141,618
Police Officer II	34.00	2,057,877	34.00	2,321,395	33.00	2,364,574
Police Officer III	4.00	297,893	4.00	320,171	5.00	393,930
Police Officer Manager	4.00	319,632	4.00	412,594	4.00	377,633
Police Officer Supervisor	9.00	701,130	9.00	781,816	9.00	764,711
Prgm Admin I Addctn	0.00	0	0.00	0	1.00	55,975
Prgm Admin II Mental Hlth	0.00	0	1.00	57,041	0.00	0
Prgm Admin III Addctn	1.00	77,303	1.00	82,357	1.00	96,591
Prgm Admin IV Mental Hlth	1.00	46,258	1.00	98,575	1.00	67,802
Prgm Mgr Senior II	1.00	120,841	2.00	261,269	1.00	93,919
Prgm Mgr Senior IV	1.00	320,157	2.00	309,567	4.00	641,215
Procurement Officer I	0.00	0	0.00	0	1.00	55,975
Procurement Officer III	0.00	0	0.00	0	1.00	72,340
Psychiatrist Clinical Administrator, MDH Central	0.00	0	0.00	0	2.00	520,530
Psychiatrist Clinical Director, MDH Central	1.00	0	0.00	0	0.00	0
Registered Nurse Perkins MDH36	0.00	17,170	1.00	79,902	0.00	0
Social Work Manager, Health Svcs	2.00	179,975	2.00	192,160	2.00	201,779
Social Work Prgm Admin, Health Svcs	1.00	80,167	1.00	86,257	1.00	90,139
Social Worker Adv Health Svcs	0.00	0	0.00	0	1.00	67,802
Social Worker I, Health Svcs	3.00	120,257	2.00	128,398	2.00	134,808
Social Worker II, Health Svcs	6.00	440,867	6.00	469,465	6.00	490,592
Total M00A0107	85.00	6,057,847	85.00	7,011,492	100.00	8,536,440
Total M00A01-Office of the Secretary	441.00	30,008,137	400.00	31,720,555	416.00	35,073,457
M00B01 - Regulatory Services						
M00B0103 - Office of Health Care Quality						
Accountant Advanced	2.00	127,549	2.00	128,201	2.00	134,607
Accountant Supervisor II	1.00	101,783	1.00	100,547	1.00	105,072
Admin Aide	0.00	0	0.00	0	2.00	82,136

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Admin Officer I	9.00	30,529	2.00	104,522	2.00	92,870
Admin Officer II	6.00	57,787	1.00	55,173	1.00	58,187
Admin Officer III	5.00	1,137,343	23.00	1,281,369	40.00	2,398,970
Admin Prog Mgr I	0.00	0	0.00	0	1.00	67,802
Admin Prog Mgr II	1.00	0	1.00	69,224	1.00	72,340
Admin Spec II	1.00	48,398	1.00	51,499	1.00	53,817
Administrator I	2.00	115,582	2.00	123,531	2.00	130,092
Administrator V	0.00	67,230	0.00	0	1.00	84,164
Asst Attorney General VI	2.00	206,671	2.00	231,585	2.00	243,234
Asst Attorney General VII	1.00	73,345	1.00	130,366	1.00	136,233
Computer Network Spec I	0.00	50,777	2.00	108,120	0.00	0
Computer Network Spec II	1.00	96,983	1.00	57,041	2.00	121,461
Computer Network Spec Lead	1.00	0	0.00	0	0.00	0
Computer Network Spec Supr	0.00	37,824	1.00	73,330	1.00	67,802
Coord Spec Prgms Hlth Serv III Dev Dsbl	13.00	424,002	12.00	718,456	1.00	62,691
Coord Spec Prgms Hlth Serv IV Dev Dsbl	6.00	224,034	6.00	362,383	2.00	143,796
Database Specialist II	1.00	78,795	1.00	83,152	1.00	87,726
Hlth Fac Survey Coordinator I	20.00	382,009	21.00	1,620,934	3.00	190,668
Hlth Fac Survey Coordinator II	4.00	1,340,023	4.00	333,428	24.00	2,074,947
Hlth Fac Surveyor Nurse I	51.00	1,874,005	52.00	3,853,681	59.00	4,398,106
Hlth Fac Surveyor Nurse II	69.00	5,331,655	71.00	6,251,582	69.00	6,279,509
Hlth Policy Analyst Advanced	1.00	0	0.00	0	0.00	0
Hlth Policy Analyst II	3.00	199,025	4.00	242,417	4.00	264,569
IT Asst Director I	1.00	84,794	1.00	89,487	1.00	72,340
IT Functional Analyst II	2.00	0	0.00	0	0.00	0
Lab Scientist Surveyor I	0.00	69,689	1.00	71,606	0.00	0
Lab Scientist Surveyor II	4.00	225,827	3.00	239,843	4.00	332,146
Nursing Instructor	2.00	160,152	3.00	255,159	2.00	190,326
Nursing Prgm Conslt/Admin I	1.00	91,475	1.00	102,947	1.00	108,598
Nursing Prgm Conslt/Admin IV	1.00	119,886	1.00	135,088	1.00	142,566
Office Secy II	1.00	38,105	1.00	40,810	1.00	42,647
Office Secy III	1.00	44,342	1.00	47,084	1.00	49,651
PH Lab Sci Manager	1.00	83,854	1.00	89,344	1.00	93,365
PH Lab Sci Supervisor	1.00	8,371	1.00	79,778	0.00	0
Physician Program Manager I	1.00	52,187	1.00	216,608	0.00	0
Physician Program Manager II	1.00	243,567	1.00	262,024	2.00	448,189
Physician Program Specialist	0.00	179,729	1.00	193,161	1.00	190,533
Prgm Admin IV Hlth Services	1.00	0	0.00	0	0.00	0
Prgm Mgr III	4.00	279,800	4.00	384,300	5.00	500,364
Prgm Mgr IV	3.00	317,517	3.00	341,533	3.00	356,653
Sanitarian IV Registered	2.00	107,971	2.00	122,500	2.00	140,127
Sanitarian V Registered	1.00	24,666	1.00	60,317	0.00	0
Webmaster I	1.00	4,948	0.00	0	0.00	0
Webmaster II	0.00	67,468	1.00	77,149	1.00	80,621
Webmaster Supr	1.00	76,690	1.00	81,446	1.00	85,112
Total M00B0103	230.00	14,286,387	240.00	18,870,725	250.00	20,184,037
M00B0104 - Health Professional Boards and Commissions						
Admin Aide	3.00	146,381	3.00	155,979	3.00	163,938
Admin Officer I	7.00	298,182	6.00	318,211	6.00	331,952
Admin Officer II	4.00	252,800	4.00	237,126	5.00	295,629

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Admin Officer III	13.00	619,467	13.00	762,445	10.00	626,829
Admin Prog Mgr II	1.00	80,834	1.00	86,122	1.00	90,859
Admin Prog Mgr IV	1.00	0	0.00	0	0.00	0
Admin Spec II	6.00	195,055	6.00	272,591	5.00	230,647
Admin Spec III	21.00	751,152	19.00	960,520	18.00	874,537
Administrator I	8.00	621,448	10.00	688,910	11.00	786,186
Administrator II	2.00	75,154	2.00	141,630	2.00	127,548
Administrator III	5.00	408,701	5.00	400,186	6.00	500,073
Administrator IV	2.00	160,570	2.00	170,304	2.00	178,776
Agency Budget Spec II	1.00	65,328	1.00	69,591	1.00	72,723
Asst Attorney General VI	4.00	281,958	3.00	286,380	3.00	328,383
Asst Attorney General VII	1.00	226,779	2.00	240,147	2.00	252,120
Computer Info Services Spec II	1.00	57,859	1.00	61,042	1.00	64,392
Computer Network Spec II	1.00	52,163	1.00	57,041	1.00	59,608
Computer Network Spec Lead	1.00	81,869	1.00	86,397	1.00	91,149
Computer Network Spec Supr	1.00	16,876	1.00	64,882	1.00	91,883
Computer User Support Spec II	1.00	47,180	1.00	50,487	1.00	51,335
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	15,988	1.00	67,394	0.00	0
Data Entry Operator Supr	0.00	0	0.00	0	1.00	48,756
Database Specialist II	4.00	214,960	4.00	289,628	4.00	266,744
Dentist II	1.00	115,027	1.00	121,379	1.00	100,166
Fiscal Services Admin IV	1.00	56,844	1.00	108,797	0.00	0
Hlth Fac Surveyor Nurse I	1.00	88,403	1.00	100,547	1.00	105,072
Hlth Occupations Invest I	3.00	84,915	4.00	189,897	1.00	45,246
Hlth Occupations Invest II	2.00	45,182	2.00	88,870	6.00	309,552
Hlth Occupations Invest III	5.00	220,168	5.00	284,043	5.00	279,497
Hlth Occupations Invest Supv	4.00	223,521	4.00	276,254	4.00	275,233
Hlth Policy Analyst II	1.00	69,714	1.00	73,562	1.00	77,604
IT Asst Director I	1.00	50,285	1.00	107,264	1.00	72,340
IT Asst Director II	1.00	47,359	1.00	73,879	1.00	88,147
Lab Scientist Surveyor I	1.00	48,996	1.00	53,564	1.00	55,975
Management Associate	1.00	0	0.00	0	0.00	0
Office Clerk I	0.00	1,902	0.00	0	0.00	0
Office Secy II	0.00	970	0.00	0	0.00	0
Office Secy III	3.00	111,113	3.00	128,429	4.00	171,503
Pharmacist III	1.00	94,993	1.00	101,165	1.00	105,718
Prgm Admin I Hlth Services	1.00	23,900	1.00	66,995	1.00	70,010
Prgm Admin V	0.00	0	0.00	0	1.00	72,340
Prgm Mgr I	10.00	678,223	10.00	810,303	10.00	825,102
Prgm Mgr II	5.00	458,772	5.00	487,076	5.00	442,110
Prgm Mgr III	5.00	371,960	5.00	461,326	5.00	465,897
Prgm Mgr IV	1.00	183,679	1.00	122,140	2.00	231,058
Prgm Mgr Senior I	1.00	162,625	2.00	207,111	3.00	344,679
Prgm Mgr Senior II	1.00	83,276	1.00	113,734	1.00	93,919
Prgm Mgr Senior III	1.00	126,547	1.00	134,820	1.00	140,887
Procurement Officer I	1.00	49,143	1.00	53,564	1.00	72,723
Social Work Prgm Admin, Health Svcs	3.00	271,084	3.00	287,048	3.00	302,027
Social Work Supv Health Svcs	1.00	27,127	1.00	77,034	1.00	63,556
Social Worker II, Health Svcs	1.00	73,464	1.00	75,693	1.00	79,100
Total M00B0104	146.00	8,439,896	145.00	10,071,507	147.00	10,423,528

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
M00B0105 - Board of Nursing						
Admin Officer I	7.00	326,994	7.00	366,114	9.00	476,971
Admin Officer II	3.00	83,830	3.00	173,162	2.00	120,170
Admin Officer III	0.00	47,071	0.00	0	2.00	105,150
Admin Prog Mgr II	1.00	85,616	1.00	91,201	1.00	92,619
Admin Spec II	7.00	253,611	7.00	318,294	7.00	296,724
Admin Spec III	15.00	565,280	18.00	843,009	14.00	679,866
Administrator I	2.00	54,143	2.00	106,170	2.00	123,379
Administrator II	2.00	51,782	2.00	114,082	1.00	87,028
Administrator V	1.00	84,795	1.00	90,343	1.00	94,409
Asst Attorney General IV	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	5.00	547,801	6.00	625,683	6.00	664,524
Asst Attorney General VII	2.00	230,967	2.00	246,139	2.00	257,216
Computer Network Spec I	1.00	54,393	1.00	59,802	1.00	62,494
Computer Network Spec Lead	1.00	83,450	1.00	88,909	1.00	92,910
Computer Network Spec Supr	1.00	83,707	1.00	80,674	1.00	91,883
Hlth Fac Surveyor Nurse I	1.00	55,561	1.00	63,687	1.00	67,802
Hlth Fac Surveyor Nurse II	3.00	209,226	3.00	279,597	0.00	0
Hlth Occupations Invest II	0.00	0	0.00	0	1.00	46,435
IT Asst Director II	1.00	99,437	1.00	105,909	1.00	110,675
IT Programmer Analyst II	1.00	65,849	1.00	69,482	1.00	73,300
IT Systems Technical Spec	0.00	0	1.00	64,882	1.00	67,802
Management Associate	1.00	40,359	1.00	44,435	1.00	57,741
Nursing Prgm Conslt/Admin I	0.00	0	0.00	0	3.00	294,759
Nursing Prgm Conslt/Admin II	5.00	325,182	4.00	442,489	5.00	508,101
Nursing Prgm Conslt/Admin III	1.00	110,208	1.00	124,117	1.00	130,941
Office Clerk I	0.00	11,810	0.00	0	0.00	0
Office Secy II	0.00	0	0.00	0	1.00	36,384
Office Services Clerk	2.00	100,698	2.00	86,515	2.00	90,907
Office Supervisor	1.00	12,177	1.00	44,520	0.00	0
Paralegal II	2.00	56,904	2.00	98,750	2.00	94,066
Prgm Mgr Senior I	1.00	122,240	1.00	130,366	1.00	136,233
Total M00B0105	68.00	3,763,091	71.00	4,758,331	71.00	4,960,489
M00B0106 - Maryland Board of Physicians						
Admin Officer I	1.00	49,140	1.00	52,292	1.00	54,646
Admin Officer I OAG	1.00	63,818	1.00	68,061	1.00	71,124
Admin Officer II OAG	1.00	61,916	1.00	65,328	1.00	68,915
Admin Officer III	1.00	37,862	1.00	50,311	1.00	58,635
Admin Spec II	3.00	56,932	2.00	86,465	2.00	91,676
Admin Spec III	1.00	34,601	2.00	100,608	2.00	87,320
Administrator I	1.00	17,418	1.00	72,288	1.00	62,494
Administrator II	2.00	112,514	2.00	140,389	1.00	76,142
Administrator IV	1.00	23,651	1.00	64,882	1.00	93,664
Asst Attorney General VI	8.00	730,103	8.00	887,565	8.00	910,626
Asst Attorney General VII	1.00	115,396	1.00	122,933	1.00	128,465
Asst Attorney General VIII	1.00	130,482	1.00	139,155	1.00	145,417
Computer Network Spec Supr	1.00	89,062	1.00	94,842	1.00	99,110
Database Specialist II	1.00	55,535	1.00	59,703	1.00	63,556
Fiscal Services Admin I	1.00	36,607	1.00	64,882	1.00	83,498
Hlth Policy Analyst II	1.00	58,256	1.00	63,796	2.00	126,275

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT Director II	1.00	114,606	1.00	114,098	1.00	120,366
IT Quality Assurance Spec	1.00	81,869	1.00	86,397	1.00	91,149
Management Associate	1.00	48,790	1.00	51,816	1.00	54,646
MBP Comp Anal Assoc Inv	7.50	287,954	6.00	320,303	6.00	352,618
MBP Comp Anal Inv	6.00	406,817	6.00	419,086	6.00	462,596
MBP Comp Anal Lead Inv	0.00	82,718	1.00	82,357	2.00	187,944
MBP Comp Anal Sr Inv	2.00	243,885	3.00	254,086	2.00	150,088
MBP Comp Anal Supr Intake	1.00	200,330	2.00	212,424	2.00	224,182
MBP Comp Chief Inv	2.00	114,528	1.00	122,140	1.00	127,637
MBP Licensure Analyst	7.00	493,365	9.00	508,787	8.00	484,917
MBP Licensure Analyst Associate	7.00	108,075	4.00	191,167	5.00	252,083
MBP Licensure Analyst Lead	3.00	388,232	6.00	399,682	6.00	442,324
MBP Licensure Analyst Supervisor	2.00	0	0.00	0	0.00	0
OBS-Bpqa Exec Director	1.00	135,102	1.00	137,790	0.00	0
Physician Clinical Specialist	0.00	69,119	0.50	76,533	0.50	81,546
Prgm Mgr IV	1.00	114,528	1.00	122,140	1.00	127,637
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	155,248
Total M00B0106	68.50	4,563,211	69.50	5,232,306	69.50	5,536,544
Total M00B01-Regulatory Services	512.50	31,052,585	525.50	38,932,869	537.50	41,104,598
M00F0101 - Executive Direction						
Accountant II	1.00	53,682	1.00	58,709	1.00	58,049
Admin Aide	1.00	16,597	0.00	0	1.00	51,884
Admin Officer I	2.00	103,120	2.00	103,212	2.00	107,325
Admin Officer II	3.00	160,036	3.00	164,697	3.00	173,622
Admin Officer III	2.50	114,094	2.50	150,902	0.50	33,438
Admin Prog Mgr II	1.00	91,051	1.00	95,596	1.00	101,802
Admin Spec I	0.00	19,196	0.00	0	0.00	0
Admin Spec II	1.00	85,677	2.00	90,708	7.00	335,757
Admin Spec III	1.00	48,766	1.00	51,893	1.00	54,229
Administrator I	2.00	128,811	2.00	136,498	2.00	143,381
Administrator II	2.00	102,265	2.00	114,132	3.00	181,069
Administrator III	3.00	180,565	3.00	232,164	3.00	244,182
Administrator IV	0.00	12,890	0.00	0	1.00	67,802
Administrator V	4.00	182,984	2.00	193,051	2.00	203,642
Administrator VI	1.00	0	0.00	0	0.00	0
Administrator VII	2.00	428,048	4.00	456,077	4.00	477,829
Asst Attorney General VI	1.00	106,445	1.00	99,909	1.00	105,391
Clinical Pharmacist	4.00	347,906	4.00	407,659	4.00	358,448
Emp Training Spec I	1.00	32,829	1.00	51,340	1.00	61,036
Epidemiologist I	1.00	0	0.00	0	0.00	0
Epidemiologist II	2.00	163,044	2.00	167,522	3.00	248,364
Epidemiologist III	0.00	54,103	1.00	85,298	2.00	156,504
Exec Assoc II	1.00	68,617	1.00	72,401	1.00	76,379
Exec IX	1.00	12,811	0.00	0	1.00	140,654
Exec VIII	1.00	114,616	1.00	165,548	1.00	172,998
Fiscal Accounts Technician Supv	1.00	68,101	1.00	72,634	1.00	75,903
Hlth Policy Analyst Advanced	3.00	132,930	3.00	205,980	2.00	138,859
Hlth Policy Analyst I	0.00	0	1.00	53,564	0.00	0
Hlth Policy Analyst II	0.00	46,987	0.00	0	3.00	215,945
HSCRC Analyst I	0.00	47,640	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
HSCRC Associate Director II	0.00	66,187	0.00	0	0.00	0
HSCRC Chief I	0.00	2,363	0.00	0	0.00	0
IT Asst Director II	1.00	93,954	1.00	100,061	1.00	104,564
IT Functional Analyst II	2.00	64,487	2.00	132,885	1.00	66,143
IT Systems Technical Spec	1.00	82,526	1.00	87,926	1.00	91,883
IT Systems Technical Spec Supervisor	0.75	69,912	0.75	73,760	0.75	77,808
Medical Serv Reviewing Nurse II	1.00	75,841	1.00	85,439	1.00	90,139
Office Clerk II	5.00	163,157	5.00	183,114	5.00	194,645
Office Manager	1.00	36,153	1.00	48,618	1.00	46,435
Office Secy III	2.00	43,545	1.00	46,236	1.00	48,756
Office Services Clerk	15.00	501,157	14.00	544,432	16.00	637,016
Office Services Clerk Lead	4.00	151,497	4.00	172,674	4.00	175,807
Office Supervisor	5.00	235,933	5.00	247,210	5.00	265,539
Physician Clinical Specialist	1.00	54,285	0.00	0	0.00	0
Physician Program Manager IV	1.00	146,181	0.00	0	0.00	0
Prgm Admin I Hlth Services	0.00	31,221	1.00	66,367	0.00	0
Prgm Admin II Hlth Services	1.00	0	0.00	0	0.00	0
Prgm Admin IV Hlth Services	1.00	76,448	1.00	80,674	1.00	67,802
Prgm Mgr I	1.00	59,246	1.00	64,882	1.00	67,802
Prgm Mgr II	1.00	144,359	2.00	149,002	2.00	168,328
Prgm Mgr III	2.00	92,386	1.00	89,344	1.00	77,204
Prgm Mgr IV	2.00	0	1.00	78,850	1.00	82,399
Prgm Mgr Senior I	0.00	119,886	1.00	126,555	1.00	133,561
Prgm Mgr Senior III	1.00	128,989	1.00	136,124	1.00	100,166
Procurement Officer Trainee	1.00	51,366	1.00	54,665	1.00	57,125
Registered Nurse Charge Psych	1.00	0	0.00	0	0.00	0
Statistical Asst II	1.00	48,197	1.00	51,220	1.00	54,055
Total M00F0101	94.25	5,463,087	88.25	5,849,532	98.25	6,591,669

M00F02 - Office of Population Health Improvement

M00F0201 - Office of Population Health Improvement

Admin Officer III	1.00	87,928	2.00	127,815	2.00	135,507
Administrator I	1.00	62,899	1.00	66,995	1.00	70,010
Administrator III	1.00	88,403	1.00	94,280	1.00	98,523
Administrator IV	1.00	111,186	1.00	93,072	1.00	97,261
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	55,294	1.00	58,868	1.00	61,518
Hlth Policy Analyst II	1.00	65,849	1.00	70,143	1.00	73,300
Nursing Prgm Conslt/Admin II	0.00	0	1.00	78,850	1.00	82,399
Physician Program Manager II	0.00	196,255	1.00	208,109	1.00	221,761
Physician Program Manager III	1.00	0	1.00	168,103	1.00	182,433
Physician Program Specialist	1.00	0	0.00	0	0.00	0
Prgm Admin I Addctn	1.00	62,899	1.00	66,367	1.00	70,010
Prgm Admin III Hlth Services	2.00	153,202	2.00	162,421	2.00	170,563
Prgm Mgr III	1.00	100,012	1.00	93,668	1.00	98,806
Total M00F0201	12.00	983,927	14.00	1,288,691	14.00	1,362,091

M00F0249 - Local Health

A/D Associate Counselor	61.00	1,742,631	56.00	1,863,805	56.00	2,944,200
A/D Associate Counselor Provisional	14.00	133,094	14.00	185,597	14.00	650,090
A/D Associate Counselor Supervisor	7.00	310,566	8.00	384,750	8.00	476,864
A/D Associate Counselor, Lead	6.85	207,958	5.85	216,895	5.85	327,454
A/D Professional Counselor	10.00	66,817	10.00	68,822	10.00	596,080

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
A/D Professional Counselor Advanced	2.00	81,502	2.00	85,570	2.00	127,112
A/D Professional Counselor Provisional	6.00	0	6.00	125,590	6.00	315,450
A/D Professional Counselor Supervisor	19.00	554,678	13.00	650,363	13.00	826,228
A/D Supervised Counselor	32.00	865,506	26.00	807,135	26.00	1,207,310
A/D Supervised Counselor Provisional	7.00	110,496	7.00	151,686	7.00	287,476
Accountant Advanced	1.00	0	1.00	71,488	1.00	59,608
Accountant I	3.00	90,878	3.00	98,836	3.00	157,725
Accountant II	9.00	475,959	9.00	494,866	9.00	503,775
Accountant Lead	1.00	64,324	1.00	67,526	1.00	59,608
Accountant Supervisor I	3.00	210,953	3.00	217,283	3.00	190,668
Activity Therapy Associate I	0.80	0	0.80	38,113	0.80	27,482
Activity Therapy Associate II	0.80	33,201	0.80	34,198	0.80	27,482
Admin Aide	15.00	561,334	15.00	587,402	15.00	616,020
Admin Officer I	32.00	1,188,047	32.00	1,312,787	32.00	1,485,920
Admin Officer II	23.70	957,428	23.70	997,217	23.70	1,170,851
Admin Officer III	29.00	1,342,223	30.00	1,408,164	30.00	1,577,250
Admin Prog Mgr I	11.00	599,928	11.00	697,907	11.00	745,822
Admin Prog Mgr II	5.00	449,185	5.00	465,866	5.00	361,700
Admin Prog Mgr III	1.00	95,329	1.00	98,189	1.00	77,204
Admin Spec I	39.00	953,560	41.00	1,117,108	41.00	1,584,568
Admin Spec II	80.65	2,628,275	75.85	2,616,465	75.85	3,115,008
Admin Spec III	43.00	1,544,747	41.00	1,655,974	41.00	1,790,060
Administrator I	18.00	744,224	18.00	732,087	18.00	1,007,550
Administrator II	11.00	622,558	10.00	585,427	10.00	596,080
Administrator III	7.00	370,369	6.00	223,163	6.00	381,336
Administrator IV	2.00	95,703	2.00	100,547	2.00	135,604
Administrator V	3.00	82,813	2.00	85,298	2.00	144,680
Agency Budget Spec I	1.00	55,067	1.00	57,773	1.00	49,403
Agency Budget Spec II	11.00	581,179	11.00	666,490	11.00	615,725
Agency Budget Spec Supv	2.00	143,041	2.00	148,640	2.00	127,112
Agency Grants Spec I	2.00	44,275	2.00	47,275	2.00	98,806
Agency Grants Spec II	5.60	240,354	5.60	250,777	5.60	313,460
Agency Grants Spec Supv	3.00	79,958	3.00	161,626	3.00	190,668
Agency Grants Spec Trainee	1.00	40,166	1.00	44,435	1.00	46,435
Agency Procurement Assoc II	2.00	88,684	1.00	43,724	1.00	41,068
Alcoh & Other Drug Abuse Prevent Crd	11.00	383,644	11.00	401,259	11.00	543,433
Alcoh & Other Drug Abuse Prevent Spec	11.00	172,373	11.00	218,317	11.00	451,748
Alcoh & Other Drug Abuse Prevent Supv	5.00	246,918	5.00	255,636	5.00	279,875
Building Security Officer II	3.00	79,055	3.00	87,960	3.00	109,152
Building Services Worker	5.00	99,634	6.00	103,271	6.00	206,118
CAMH Associate I	1.00	0	0.00	0	0.00	0
CAMH Associate III	1.00	40,642	1.00	42,622	1.00	38,648
Comm Hlth Asst Dir Of Nursing	6.00	376,646	5.00	417,681	5.00	411,995
Comm Hlth Dir Of Nursing I	3.00	108,929	3.00	219,253	3.00	247,197
Comm Hlth Dir Of Nursing II	19.00	1,572,620	20.00	1,855,276	20.00	1,759,340
Comm Hlth Educator I	5.00	76,930	4.00	83,558	4.00	174,640
Comm Hlth Educator II	30.32	1,072,700	30.32	963,393	30.32	1,497,899
Comm Hlth Educator III	9.00	548,927	9.00	572,727	9.00	503,775
Comm Hlth Educator IV	2.00	130,037	2.00	136,502	2.00	119,216
Comm Hlth Nurse I	12.60	190,485	10.60	67,526	10.60	631,845

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Comm Hlth Nurse II	376.36	15,920,348	371.80	18,164,234	371.80	23,630,121
Comm Hlth Nurse Program Manager	35.00	2,216,474	37.00	2,268,712	37.00	2,856,548
Comm Hlth Nurse Program Super	86.80	4,951,963	86.80	5,699,264	86.80	6,279,112
Comm Hlth Nurse Psychiatric	3.00	0	2.00	76,300	2.00	135,604
Comm Hlth Nurse Supervisor	78.70	3,844,651	78.90	4,207,234	78.90	5,349,578
Comm Hlth Outreach Worker I	17.00	98,533	14.00	103,296	14.00	480,942
Comm Hlth Outreach Worker II	47.30	863,752	46.30	908,239	46.30	1,590,544
Computer Info Services Spec I	1.00	53,644	0.00	0	0.00	0
Computer Info Services Spec II	6.00	345,977	7.00	427,123	7.00	368,025
Computer Network Spec I	4.00	106,082	5.00	166,930	5.00	279,875
Computer Network Spec II	25.00	1,150,742	25.00	1,207,211	25.00	1,490,200
Computer Network Spec Lead	3.00	140,028	3.00	146,998	3.00	190,668
Computer Network Spec Mgr	3.00	174,569	3.00	179,807	3.00	217,020
Computer Network Spec Supr	16.00	1,022,406	16.00	1,065,234	16.00	1,084,832
Computer User Support Spec I	1.00	42,899	1.00	44,995	1.00	38,648
Computer User Support Spec II	2.00	58,423	1.00	60,176	1.00	43,660
Cook II	1.00	32,458	1.00	33,432	1.00	34,353
Coord Spec Prgms Hlth Serv I	44.00	998,628	42.00	1,011,790	42.00	1,833,720
Coord Spec Prgms Hlth Serv II Addictn	9.00	313,900	9.00	328,896	9.00	417,915
Coord Spec Prgms Hlth Serv II Dev Dsbl	37.00	887,650	37.00	1,012,073	37.00	1,718,095
Coord Spec Prgms Hlth Serv II Hlth Serv	142.00	4,394,526	138.80	4,717,230	138.80	6,445,178
Coord Spec Prgms Hlth Serv II Mtl Hlth	23.60	584,468	21.60	565,769	21.60	1,002,996
Coord Spec Prgms Hlth Serv III Addictn	12.00	343,039	12.00	361,634	12.00	592,836
Coord Spec Prgms Hlth Serv III Dev Dsbl	12.00	358,249	12.00	434,755	12.00	592,836
Coord Spec Prgms Hlth Serv III Hlth Serv	48.80	1,548,177	50.80	1,763,559	50.80	2,509,672
Coord Spec Prgms Hlth Serv III Mtl Hlth	8.00	371,834	8.00	340,872	8.00	395,224
Coord Spec Prgms Hlth Serv IV Addictn	6.00	274,694	6.00	285,834	6.00	315,450
Coord Spec Prgms Hlth Serv IV Dev Dsbl	6.00	217,619	6.00	227,418	6.00	315,450
Coord Spec Prgms Hlth Serv IV Hlth Serv	22.00	724,320	21.00	752,639	21.00	1,104,075
Coord Spec Prgms Hlth Serv IV Mtl Hlth	7.00	230,801	6.00	238,880	6.00	315,450
Dental Assistant I	1.00	0	1.00	38,113	1.00	34,353
Dental Assistant II	15.60	572,033	14.60	553,269	14.60	501,554
Dental Hygienist II	4.00	172,762	4.00	180,448	4.00	174,640
Dental Hygienist III	4.00	127,104	4.00	132,143	4.00	185,740
Dentist II	5.00	416,236	5.00	434,295	5.00	500,830
Dentist III Community Health	3.80	444,463	3.80	460,642	3.80	406,026
Direct Care Asst I	1.60	0	1.60	45,817	1.60	61,837
Direct Care Asst II	8.20	167,299	9.20	215,390	9.20	377,826
Emp Training Spec II	2.00	49,332	2.00	50,812	2.00	98,806
Envrmntl Health Aide I	3.00	0	3.00	100,731	3.00	103,059
Envrmntl Health Aide II	1.00	0	1.00	35,870	1.00	34,353
Envrmntl Health Aide III	6.20	66,623	7.20	112,619	7.20	247,342
Envrmntl Health Aide IV	3.00	47,474	3.00	48,899	3.00	109,152
Envrmntl Health Specialist Dir I	7.00	530,407	7.00	551,485	7.00	506,380
Envrmntl Health Specialist Dir II	12.00	1,040,012	12.00	1,081,646	12.00	926,448
Envrmntl Health Specialist I	17.00	151,808	16.00	107,355	16.00	790,448
Envrmntl Health Specialist II	102.00	3,167,676	103.00	3,069,696	103.00	5,415,225
Envrmntl Health Specialist Mgr I	10.00	661,702	10.00	689,561	10.00	635,560
Envrmntl Health Specialist Mgr II	9.00	323,676	8.00	259,561	8.00	542,416
Envrmntl Health Specialist Prg Supv	39.20	1,635,348	39.20	1,842,067	39.20	2,336,634

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Envrmntl Health Specialist Supv	40.00	1,833,175	41.00	1,797,027	41.00	2,294,975
Envrmntl Health Specialist Trainee	62.00	1,816,410	61.00	1,858,497	61.00	2,832,535
Epidemiologist I	3.00	61,937	4.00	193,514	4.00	254,224
Epidemiologist II	8.75	355,212	8.75	392,016	8.75	593,268
Epidemiologist III	3.00	253,271	4.00	363,913	4.00	289,360
Family Investment Spec Supv I	1.00	60,966	1.00	62,795	1.00	52,575
Family Support Worker I	2.00	34,127	2.00	36,404	2.00	68,706
Family Support Worker II	9.00	306,710	9.00	329,999	9.00	327,456
Family Support Worker Trainee	1.00	0	1.00	38,113	1.00	34,353
Fiscal Accounts Clerk I	5.00	67,085	5.00	72,865	5.00	171,765
Fiscal Accounts Clerk II	77.00	2,117,315	70.00	2,246,609	70.00	2,705,360
Fiscal Accounts Clerk Manager	9.00	363,456	8.00	431,087	8.00	420,600
Fiscal Accounts Clerk Supervisor	16.00	594,076	16.00	669,979	16.00	742,960
Fiscal Accounts Clerk, Lead	10.00	271,852	10.00	283,177	10.00	410,680
Fiscal Accounts Technician I	3.00	38,154	3.00	85,601	3.00	123,204
Fiscal Accounts Technician II	26.00	818,660	26.00	797,722	26.00	1,135,160
Fiscal Accounts Technician Supv	6.00	211,453	6.00	220,771	6.00	296,418
Fiscal Services Admin I	1.00	77,574	1.00	77,574	1.00	67,802
Fiscal Services Chief I	6.00	316,028	6.00	330,453	6.00	406,812
Fiscal Services Chief II	2.00	86,048	2.00	90,343	2.00	144,680
Fiscal Services Officer I	2.00	53,390	2.00	57,041	2.00	119,216
Hlth Aide	3.80	51,558	3.80	53,575	3.80	130,541
Hlth Planner II	2.00	48,845	2.00	50,311	2.00	105,150
Hlth Planner III	8.00	411,223	8.00	430,317	8.00	447,800
Hlth Policy Analyst Assoc	1.00	0	1.00	62,795	1.00	52,575
Hlth Policy Analyst I	1.00	0	1.00	66,995	1.00	55,975
Hlth Policy Analyst II	7.00	307,736	7.00	262,668	7.00	417,256
Hlth Records Prgm Supv	1.00	0	1.00	55,254	1.00	46,435
Hlth Records Tech Tr	3.00	97,562	3.00	102,268	3.00	103,059
Hlth Records Tech I	2.00	0	0.00	0	0.00	0
Hlth Records Tech II	8.00	330,916	8.00	300,156	8.00	291,072
Hlth Records Tech Supv	1.00	45,640	1.00	47,871	1.00	41,068
Hlth Ser Spec II	2.00	0	2.00	48,750	2.00	82,136
Hlth Ser Spec Supv	1.00	44,275	1.00	47,275	1.00	49,403
Home Health Nurse	7.00	263,545	7.00	291,127	7.00	474,614
Home Health Nurse Supervisor	2.00	155,761	2.00	173,923	2.00	144,680
Housekeeping Supv II	1.00	35,711	1.00	37,440	1.00	34,353
HR Administrator I	1.00	71,306	1.00	76,300	1.00	63,556
HR Administrator II	1.00	92,079	1.00	81,446	1.00	67,802
HR Officer I	6.00	244,206	5.00	260,841	5.00	262,875
HR Officer II	1.00	0	2.00	60,945	2.00	111,950
HR Officer III	7.00	423,898	8.00	508,876	8.00	476,864
HR Specialist	3.00	65,252	3.00	115,774	3.00	148,209
HR Specialist Trn	5.00	256,043	4.00	162,428	4.00	185,740
Hum Ser Aide	3.00	0	3.00	33,778	3.00	103,059
Interviewer-Translator	15.00	384,368	15.00	401,395	15.00	515,295
IT Programmer Analyst II	1.00	66,817	1.00	68,822	1.00	59,608
IT Programmer Analyst Lead/Advanced	1.00	79,958	1.00	83,948	1.00	63,556
IT Programmer Analyst Supervisor	1.00	87,019	1.00	81,446	1.00	67,802
Licensed Clinical A/D Counselor	2.00	123,479	2.00	129,332	2.00	119,216

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Licensed Clinical A/D Counselor Supv	5.00	137,722	5.00	145,833	5.00	317,780
Licensed Graduate A/D Counselor	2.00	0	2.00	62,795	2.00	105,150
Licensed Practical Nurse I	3.00	146,554	3.00	152,927	3.00	139,305
Licensed Practical Nurse II	26.54	619,240	25.54	649,308	25.54	1,261,752
Licensed Practical Nurse III Adv	1.80	49,705	1.80	52,175	1.80	94,635
Licensed Practical Nurse III Ld	1.00	0	1.00	62,795	1.00	52,575
Maint Asst	4.00	103,354	4.00	107,754	4.00	137,412
Maint Mechanic Senior	3.00	77,321	2.00	81,754	2.00	72,768
Maint Supv II Non Lic	1.00	63,823	1.00	65,738	1.00	55,975
Management Associate	16.00	668,187	16.00	696,135	16.00	742,960
Med Care Prgm Assoc I	13.00	453,478	15.00	402,877	15.00	579,720
Med Care Prgm Assoc II	80.00	2,529,740	72.00	2,383,856	72.00	2,956,896
Med Care Prgm Assoc Lead/Adv	15.00	600,726	16.00	666,491	16.00	698,560
Med Care Prgm Assoc Supv	15.00	624,673	17.00	749,375	17.00	839,851
Mental Health Assoc III	7.00	128,980	5.00	179,631	5.00	193,240
Mental Health Assoc IV	1.00	0	1.00	48,750	1.00	41,068
MH Graduate Professional Counselor	10.00	94,284	12.00	151,003	12.00	630,900
MH Professional Counselor	36.00	1,296,945	38.00	1,348,972	38.00	2,265,104
MH Professional Counselor Adv	5.00	361,435	5.00	379,453	5.00	317,780
MH Professional Counselor Supv	12.00	580,742	10.00	534,084	10.00	635,560
Nurse Practitioner Psychiatric MDH	4.00	392,561	4.00	275,028	4.00	175,729
Nurse Practitioner/Midwife I	3.10	0	2.10	81,446	2.10	151,914
Nurse Practitioner/Midwife II	23.50	1,493,446	23.50	1,362,009	23.50	1,814,294
Nurse Practitioner/Midwife Super	4.00	102,824	4.00	115,182	4.00	329,596
Nutrition Program Trainee	10.00	165,310	10.00	178,187	10.00	436,600
Nutritionist I	6.00	44,275	6.00	47,275	6.00	296,418
Nutritionist II	14.00	544,415	13.00	509,070	13.00	683,475
Nutritionist III	4.00	213,620	4.00	222,954	4.00	223,900
Nutritionist IV	4.00	63,120	3.00	66,254	3.00	178,824
Nutritionist V	0.00	0	1.00	76,300	1.00	63,556
OBS-Dir Admin Serv Loc Hlth III	1.00	78,442	1.00	82,357	1.00	63,556
Office Clerk I	6.00	96,288	6.00	99,737	6.00	206,118
Office Clerk II	33.50	761,153	27.50	793,285	27.50	944,708
Office Manager	12.00	517,666	12.00	582,824	12.00	557,220
Office Processing Clerk II	5.00	102,358	5.00	141,498	5.00	171,765
Office Secy I	13.00	336,303	14.00	386,110	14.00	480,942
Office Secy II	57.00	1,743,485	58.00	1,803,770	58.00	2,110,272
Office Secy III	53.00	1,919,264	52.00	1,977,184	52.00	2,009,696
Office Services Clerk	87.40	1,951,047	84.40	2,044,639	84.40	2,899,393
Office Services Clerk Lead	16.00	414,731	16.00	432,329	16.00	582,144
Office Supervisor	41.00	1,481,065	41.00	1,548,240	41.00	1,683,788
Patient/Client Driver	22.00	504,174	19.00	558,458	19.00	652,707
Peer Recovery Specialist I, Certified	25.00	480,132	28.00	501,758	28.00	961,884
Peer Recovery Specialist II, Certified	60.00	1,299,344	60.00	1,327,811	60.00	2,183,040
Peer Recovery Specialist Supv, Certified	12.00	284,843	13.00	336,453	13.00	502,424
Personnel Associate I	6.00	128,748	5.00	132,612	5.00	193,240
Personnel Associate II	11.00	330,364	9.00	253,292	9.00	369,612
Personnel Associate III	8.00	259,092	9.00	364,636	9.00	392,940
Personnel Clerk	6.00	142,309	6.00	149,912	6.00	218,304
PH Lab Assistant III	1.00	0	1.00	35,870	1.00	34,353

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
PH Lab Sci General III	2.00	159,916	2.00	167,896	2.00	127,112
Physician Assistant II	1.00	0	1.00	58,868	1.00	49,403
Physician Clinical Specialist	29.80	1,707,921	27.80	2,259,646	27.80	4,359,513
Physician Clinical Staff	3.60	110,488	2.60	274,948	2.60	325,198
Physician Program Manager I	13.00	1,941,869	12.00	2,020,717	12.00	1,881,804
Physician Program Manager II	5.00	720,900	5.00	762,200	5.00	845,680
Physician Program Manager III	1.00	205,748	1.00	220,109	1.00	182,433
Physician Supervisor	2.00	198,657	2.00	212,598	2.00	269,702
Police Officer Supervisor	1.00	0	1.00	75,104	1.00	61,043
Prgm Admin I Addctn	2.00	116,553	2.00	122,118	2.00	111,950
Prgm Admin I Hlth Services	30.00	1,103,247	29.00	1,148,498	29.00	1,623,275
Prgm Admin I Mental Hlth	3.00	198,900	3.00	205,500	3.00	167,925
Prgm Admin II Addctn	6.00	266,569	6.00	278,523	6.00	357,648
Prgm Admin II Dev Dsbl	1.00	63,120	1.00	65,014	1.00	59,608
Prgm Admin II Hlth Services	23.00	997,167	23.00	985,961	23.00	1,370,984
Prgm Admin II Mental Hlth	4.00	282,118	4.00	293,476	4.00	238,432
Prgm Admin III Addctn	7.00	442,604	6.00	393,613	6.00	381,336
Prgm Admin III Hlth Services	11.00	623,685	11.00	640,457	11.00	699,116
Prgm Admin III Mental Hlth	6.00	421,465	5.00	295,551	5.00	317,780
Prgm Admin IV Addctn	6.00	397,725	6.00	415,768	6.00	406,812
Prgm Admin IV Hlth Services	17.00	783,420	18.00	815,067	18.00	1,220,436
Prgm Admin IV Mental Hlth	7.00	298,869	9.00	458,835	9.00	610,218
Prgm Admin V Addctn	2.00	175,422	2.00	182,402	2.00	144,680
Prgm Admin V Hlth Services	2.00	0	2.00	86,946	2.00	144,680
Prgm Admin V Mental Hlth	2.00	164,116	2.00	169,041	2.00	144,680
Prgm Mgr III	16.00	901,936	17.00	931,508	17.00	1,312,468
Prgm Mgr IV	14.00	1,022,129	14.00	1,065,671	14.00	1,153,586
Prgm Mgr Senior I	2.00	245,738	1.00	127,809	1.00	87,967
Prgm Mgr Senior II	12.00	1,118,259	13.00	1,299,438	13.00	1,220,947
Prgm Mgr Senior III	1.00	130,893	1.00	137,427	1.00	100,166
Procurement Officer I	4.00	180,981	5.00	243,103	5.00	279,875
Procurement Officer III	1.00	81,242	1.00	85,298	1.00	72,340
Psychologist I	2.00	0	1.00	86,946	1.00	72,340
Psychology Associate II Masters	1.00	62,131	1.00	63,995	1.00	52,575
Pub Affairs Officer I	7.00	247,662	8.00	258,353	8.00	371,480
Pub Affairs Officer II	2.00	58,704	2.00	61,619	2.00	105,150
Registered Dietitian I	1.00	0	1.00	55,254	1.00	46,435
Registered Nurse	7.00	131,220	7.00	146,998	7.00	444,892
Registered Nurse Charge Med	10.00	453,807	9.00	503,656	9.00	610,218
Registered Nurse Manager Med	2.00	184,910	2.00	204,982	2.00	154,408
Registered Nurse Supv Med	3.00	238,925	4.00	175,739	4.00	289,360
Research Statistician II	1.00	0	1.00	62,795	1.00	52,575
Research Statistician III	2.00	0	2.00	66,995	2.00	111,950
Services Specialist	10.00	330,577	10.00	346,329	10.00	363,840
Services Supervisor II	1.00	42,450	1.00	44,520	1.00	41,068
Social Work Manager, Health Svcs	0.00	0	1.00	85,298	1.00	72,340
Social Work Prgm Admin, Health Svcs	8.00	341,854	8.00	357,222	8.00	542,416
Social Work Supv Health Svcs	22.00	754,476	19.00	715,445	19.00	1,207,564
Social Worker Adv Health Svcs	9.00	427,056	9.00	445,447	9.00	572,004
Social Worker I, Health Svcs	43.00	1,520,918	44.00	1,480,669	44.00	2,462,900

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Social Worker II, Health Svcs	83.70	2,150,537	76.45	2,282,422	76.45	4,557,032
Speech Patholgst Audiolgst III	1.00	69,405	1.00	71,488	1.00	59,608
Speech Patholgst Audiolgst IV	1.00	83,077	1.00	85,570	1.00	63,556
Vision Hear Screen Tech Supv I	1.00	34,127	1.00	36,404	1.00	34,353
Vision Hear Screen Tech Supv II	1.00	41,818	1.00	43,856	1.00	36,384
Vision Hearg Screen Tech	1.60	0	0.80	35,870	0.80	27,482
Webmaster II	2.00	0	2.00	71,488	2.00	119,216
Webmaster Supr	1.00	74,669	1.00	76,910	1.00	67,802
WIC Services Assoc	50.30	1,473,366	48.30	1,488,474	48.30	1,866,698
WIC Services Assoc Ld	15.60	639,290	16.60	670,454	16.60	681,729
WIC Services Assoc Trn	4.00	31,915	6.00	69,634	6.00	218,304
Total M00F0249	3,720.47	137,667,294	3,644.06	148,436,482	3,644.06	195,208,716
Total M00F02-Office of Population Health Improvement	3,732.47	138,651,221	3,658.06	149,725,173	3,658.06	196,570,807
M00F03 - Prevention and Health Promotion Administration						
M00F0301 - Infectious Disease and Environmental Health Services						
Admin Aide	4.00	93,104	3.00	131,083	1.00	42,550
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	1.00	105,118	2.00	112,420	2.00	118,560
Admin Officer III	8.00	432,193	8.00	505,797	8.00	540,477
Admin Prog Mgr I	0.00	76,448	1.00	81,446	1.00	85,112
Admin Prog Mgr II	1.00	89,826	1.00	90,343	1.00	94,409
Admin Prog Mgr III	2.00	193,571	2.00	198,492	2.00	208,312
Admin Prog Mgr IV	1.00	73,806	1.00	100,852	1.00	82,399
Admin Spec I	1.00	53,011	1.00	44,995	1.00	38,648
Admin Spec II	6.00	185,359	6.00	310,180	4.00	218,861
Admin Spec III	3.00	274,993	4.00	234,389	5.00	298,778
Administrator I	7.00	253,637	6.00	375,013	6.00	391,891
Administrator II	6.00	364,028	6.00	425,862	4.00	315,570
Administrator III	2.00	174,512	2.00	183,189	2.00	166,790
Administrator IV	4.00	239,188	3.00	253,966	4.00	334,053
Administrator V	9.00	1,155,970	15.00	1,273,538	18.00	1,597,537
Administrator VI	2.00	255,722	2.00	194,648	3.00	313,991
Administrator VII	0.00	98,611	0.00	0	0.00	0
Agency Budget Spec II	4.00	112,185	2.00	132,787	3.00	202,983
Agency Budget Spec Lead	2.00	161,917	3.00	190,849	3.00	209,151
Agency Budget Spec Supv	0.00	69,138	2.00	137,119	2.00	136,049
Agency Grants Spec II	4.00	228,869	5.00	314,323	5.00	334,120
Agency Grants Spec Lead	0.00	36,099	0.00	0	1.00	59,608
Asst Attorney General VI	1.00	98,345	1.00	104,747	1.00	109,461
Comm Hlth Educator III	5.00	245,591	4.00	254,848	5.00	332,800
Comm Hlth Educator IV	1.00	75,238	1.00	79,396	1.00	83,760
Comm Hlth Educator V	1.00	71,624	1.00	76,300	1.00	79,734
Computer Network Spec Lead	1.00	71,624	1.00	76,300	1.00	79,734
Computer Network Spec Supr	3.00	190,470	3.00	228,156	3.00	260,675
Coord Spec Prgms Hlth Serv III Hlth Serv	3.00	104,674	3.00	161,592	2.00	124,263
Coord Spec Prgms Hlth Serv IV Hlth Serv	11.00	558,993	11.00	712,274	8.00	544,877
Database Specialist I	2.00	62,899	1.00	66,995	1.00	70,010
Database Specialist II	4.00	211,933	4.00	276,827	3.00	220,012
Database Specialist Manager	1.00	107,401	1.00	107,264	1.00	112,091
Database Specialist Supervisor	2.00	190,916	2.00	190,177	3.00	283,848

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Emp Training Spec II	0.00	12,543	0.00	0	0.00	0
Envrmntl Prgm Mgr I General	5.00	471,960	5.00	501,950	5.00	525,457
Epidemiologist I	12.00	526,012	12.00	796,840	15.00	1,055,209
Epidemiologist II	30.00	1,582,588	26.00	1,991,602	22.00	1,728,921
Epidemiologist III	8.00	545,313	8.00	747,658	6.00	550,993
Exec Assoc I	1.00	65,540	1.00	69,155	1.00	72,954
Fiscal Accounts Clerk II	1.00	46,470	1.00	43,008	1.00	45,347
Fiscal Accounts Clerk, Lead	1.00	49,843	1.00	53,424	1.00	55,829
Fiscal Accounts Technician II	2.00	135,252	2.00	93,880	3.00	160,990
Fiscal Accounts Technician Supv	1.00	57,399	1.00	60,564	1.00	63,890
Hlth Policy Analyst Advanced	1.00	71,624	1.00	75,579	1.00	79,734
Hlth Policy Analyst I	1.00	0	0.00	0	2.00	111,950
Hlth Policy Analyst II	2.00	148,983	4.00	234,716	2.00	119,216
Hlth Records Reviewer	3.00	38,749	1.00	41,489	1.00	43,746
IT Functional Analyst I	1.00	11,624	1.00	50,311	1.00	56,536
IT Functional Analyst II	1.00	61,141	1.00	65,119	1.00	66,143
IT Functional Analyst Lead	1.00	71,680	1.00	71,488	1.00	74,705
IT Programmer Analyst Lead/Advanced	1.00	0	0.00	0	0.00	0
IT Programmer Analyst Manager	0.00	0	0.00	0	1.00	107,738
IT Systems Technical Spec	0.00	77,923	1.00	82,232	1.00	86,754
Management Associate	1.00	50,657	1.00	55,254	1.00	57,741
Management Specialist III	1.00	110,077	2.00	110,463	1.00	55,062
Management Specialist Supv I	0.00	0	0.00	0	1.00	68,697
Med Care Prgm Assoc I	0.00	36,184	0.00	0	0.00	0
Med Care Prgm Assoc II	5.00	168,646	4.00	181,052	4.00	189,651
Med Care Prgm Assoc Lead/Adv	3.00	93,376	2.00	101,348	2.00	105,910
Med Care Prgm Assoc Supv	2.00	108,884	2.00	131,956	2.00	120,985
Nursing Prgm Conslt/Admin I	3.00	247,082	3.00	280,387	3.00	293,006
Nursing Prgm Conslt/Admin II	1.00	107,309	1.00	120,942	1.00	127,637
Nursing Prgm Conslt/Admin III	2.00	233,219	2.00	250,974	2.00	259,597
Office Clerk II	0.00	40,715	0.00	0	0.00	0
Office Secy III	4.80	194,376	4.80	216,866	4.80	228,103
Office Services Clerk	0.00	1,112	1.00	32,873	0.00	0
Office Supervisor	1.00	49,291	1.00	51,975	1.00	54,813
Physician Program Manager II	2.00	674,518	3.00	710,192	3.00	756,234
Physician Program Manager III	1.00	234,321	1.00	256,984	1.00	268,549
Prgm Admin I Hlth Services	10.00	521,373	9.00	571,296	11.00	766,162
Prgm Admin II	1.00	0	0.00	0	0.00	0
Prgm Admin II Hlth Services	8.00	308,777	4.00	317,763	6.00	469,401
Prgm Admin III Hlth Services	4.00	299,445	4.00	333,371	5.00	410,444
Prgm Admin IV Hlth Services	3.00	356,289	5.00	399,497	5.00	462,474
Prgm Admin V Hlth Services	2.00	129,993	2.00	196,694	2.00	196,363
Prgm Mgr I	1.00	84,122	1.00	89,630	1.00	93,664
Prgm Mgr II	4.00	449,192	5.00	477,751	5.00	473,577
Prgm Mgr III	2.00	219,003	2.00	217,388	2.00	230,266
Prgm Mgr IV	4.00	410,004	4.00	436,847	4.00	456,507
Prgm Mgr Senior I	3.00	362,165	3.00	374,953	3.00	393,163
Prgm Mgr Senior II	3.00	357,729	3.00	370,734	3.00	407,476
Prgm Mgr Senior III	1.00	139,303	1.00	147,106	1.00	155,248
Prgm Mgr Senior IV	1.00	148,754	1.00	157,086	1.00	165,780

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Procurement Officer I	2.00	151,769	2.00	149,104	2.00	111,950
Procurement Officer II	1.00	77,304	1.00	81,576	1.00	86,064
Procurement Officer III	1.00	40,040	1.00	84,489	1.00	85,790
Research Statistician II	2.00	25,899	1.00	50,311	0.00	0
Sanitarian I Registered	0.00	195,136	0.00	0	0.00	0
Sanitarian IV Registered	16.00	965,214	16.00	1,112,011	16.00	1,122,823
Sanitarian VI Registered	13.00	1,062,419	14.00	1,158,195	14.00	1,229,847
Services Specialist	1.00	35,146	1.00	38,011	1.00	40,422
Social Worker II, Health Svcs	1.00	61,451	1.00	68,174	1.00	59,608
Total M00F0301	285.80	19,441,951	283.80	21,938,435	284.80	23,100,240

M00F0304 - Family Health and Chronic Disease Services

Admin Aide II	2.00	84,034	2.00	109,959	2.00	101,163
Admin Officer II	3.00	123,296	3.00	152,036	3.00	160,324
Admin Officer III	11.00	594,548	11.00	672,639	9.00	574,918
Admin Prog Mgr I	2.00	66,307	1.00	71,288	1.00	75,901
Admin Spec II	3.00	109,568	3.00	143,617	2.00	100,505
Admin Spec III	4.00	74,949	2.00	103,098	1.00	64,079
Administrator I	9.00	355,921	5.00	327,588	8.00	543,143
Administrator II	3.00	135,982	4.00	247,309	3.00	206,526
Administrator III	3.00	218,515	3.00	232,116	5.00	383,565
Administrator IV	3.00	153,128	2.00	162,134	2.00	154,556
Administrator V	2.00	177,193	2.00	188,047	2.00	159,786
Administrator VII	0.00	0	1.00	103,765	0.00	0
Agency Budget Spec II	2.00	164,997	3.00	198,758	2.00	118,469
Agency Budget Spec Supv	1.00	75,837	1.00	80,796	1.00	84,432
Agency Grants Spec II	1.00	0	0.00	0	0.00	0
Agency Grants Spec Lead	1.00	76,684	1.00	80,927	1.00	85,379
Comm Hlth Educator II	2.80	43,502	2.80	162,803	0.80	47,418
Comm Hlth Educator III	3.50	312,501	5.50	343,733	7.50	541,408
Comm Hlth Educator IV	1.00	13,153	1.00	70,815	1.00	59,608
Comm Hlth Educator V	3.00	245,993	3.00	261,251	3.00	273,975
Computer Info Services Spec II	0.00	53,255	1.00	59,337	1.00	60,847
Computer Network Spec I	1.00	90,606	2.00	114,200	2.00	111,950
Computer Network Spec II	1.00	0	0.00	0	0.00	0
Computer Network Spec Lead	1.00	47,917	1.00	92,431	1.00	68,505
Computer Network Spec Mgr	1.00	78,544	1.00	82,887	1.00	87,446
Computer Network Spec Supr	1.00	80,961	1.00	86,257	1.00	90,139
Coord Spec Prgms Hlth Serv IV Addictn	0.00	68,617	1.00	73,089	1.00	76,379
Coord Spec Prgms Hlth Serv IV Hlth Serv	7.00	259,619	6.00	347,496	6.00	369,416
Database Specialist II	2.00	89,559	1.00	80,796	2.00	177,342
Epidemiologist I	0.00	66,448	2.00	135,282	1.00	63,556
Epidemiologist II	5.00	252,896	4.00	307,366	4.00	322,054
Epidemiologist III	3.00	156,707	3.00	281,788	2.00	180,065
Fiscal Accounts Clerk II	3.00	126,887	3.00	135,989	3.00	142,499
Fiscal Accounts Technician II	1.00	48,416	1.00	51,421	1.00	54,229
Hlth Policy Analyst Advanced	0.00	0	0.00	0	1.00	76,752
Hlth Policy Analyst I	1.00	39,609	1.00	63,294	0.00	0
Hlth Policy Analyst II	3.00	134,947	3.00	188,363	2.00	144,271
IT Programmer Analyst II	1.00	73,815	1.00	78,639	1.00	82,178
IT Programmer Analyst Lead/Advanced	2.00	152,928	2.00	162,726	2.00	171,016

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
IT Quality Assurance Spec	2.00	137,919	2.00	146,919	2.00	153,531
Med Care Prgm Assoc I	1.00	51,309	1.00	55,072	1.00	57,551
Med Care Prgm Assoc II	3.00	132,236	3.00	148,695	4.00	179,033
Med Care Prgm Assoc Supv	3.00	136,823	3.00	169,364	2.00	115,756
Med Care Prgm Mgr III	1.00	92,477	1.00	97,608	1.00	103,011
Med Care Prgm Spec II	2.00	111,603	2.00	119,428	2.00	125,350
Medical Serv Reviewing Nurse II	1.00	88,403	1.00	99,561	1.00	105,072
Nursing Prgm Conslt/Admin I	7.00	632,977	7.00	709,433	7.00	755,889
Nursing Prgm Conslt/Admin II	2.00	113,706	2.00	229,915	1.00	113,693
Nursing Prgm Conslt/Admin III	4.00	382,751	4.00	482,068	4.00	499,437
Nutritionist II	1.50	39,445	1.50	89,763	0.00	0
Nutritionist IV	4.00	260,124	3.00	214,810	4.50	343,171
Nutritionist V	1.80	151,040	1.80	160,183	1.80	168,239
Office Clerk I	0.00	7,921	0.00	0	1.00	35,559
Office Clerk II	0.00	4,642	0.00	0	0.00	0
Office Secy I	1.00	34,266	1.00	37,052	1.00	38,720
Office Secy II	1.00	7,380	1.00	50,713	0.00	0
PH Dental Administrator	1.00	165,590	1.00	176,543	1.00	184,487
Physician Program Manager I	1.00	250,859	1.00	204,288	3.00	560,570
Physician Program Manager II	4.00	733,285	4.00	884,274	3.00	693,736
Physician Program Specialist	1.00	115,914	1.00	178,811	0.00	0
Prgm Admin I Addctn	1.00	50,808	1.00	54,556	1.00	58,049
Prgm Admin I Hlth Services	9.00	407,424	8.00	576,716	9.00	633,417
Prgm Admin II Addctn	1.00	0	0.00	0	0.00	0
Prgm Admin II Hlth Services	2.00	232,353	4.00	306,032	7.60	541,916
Prgm Admin III Hlth Services	6.00	426,356	6.00	484,678	6.00	472,546
Prgm Admin IV Hlth Services	4.00	328,852	5.00	385,518	5.00	449,245
Prgm Admin V Hlth Services	1.00	71,216	1.00	102,131	1.00	72,340
Prgm Mgr I	1.00	112,638	2.00	162,120	2.00	151,300
Prgm Mgr II	0.00	61,433	0.00	0	1.00	82,573
Prgm Mgr III	4.00	432,478	4.00	414,796	5.00	491,236
Prgm Mgr IV	5.00	431,299	5.00	506,635	6.00	659,047
Prgm Mgr Senior I	1.00	106,450	1.00	103,596	2.00	225,559
Prgm Mgr Senior II	1.00	127,968	1.00	136,426	1.00	142,566
Sanitarian IV Registered	1.00	70,496	1.00	74,390	1.00	78,478
Speech Patholgst Audiolgst III	1.00	81,215	1.00	85,734	1.00	90,480
Speech Patholgst Audiolgst V	1.00	55,592	1.00	85,439	0.00	0
Total M00F0304	174.60	11,495,087	172.60	13,787,307	175.20	14,395,356
Total M00F03-Prevention and Health Promotion Administration	460.40	30,937,038	456.40	35,725,742	460.00	37,495,596
M00F0501 - Post Mortem Examining Services						
Admin Officer I	1.00	47,032	2.00	99,185	0.00	0
Admin Officer III	0.00	16,798	1.00	50,311	3.00	157,725
Admin Prog Mgr I	1.00	94,279	1.00	100,547	1.00	105,072
Admin Spec II	2.00	44,188	1.00	47,010	1.00	49,126
Admin Spec III	1.00	54,450	2.00	99,730	2.00	114,788
Administrator II	0.00	5,492	1.00	57,041	1.00	71,919
Asst Med Exam Bd Cert	14.50	2,565,426	17.50	4,831,005	16.50	4,590,392
Asst Med Exam Non Bd Cert	2.00	229,247	3.00	575,712	3.00	646,658
Asst Toxicolgst PM, Board Certified	2.00	34,684	1.00	84,885	1.00	59,608

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Asst Toxicolgst PM, Lead	1.00	87,298	2.00	158,711	1.00	94,409
Asst Toxicolgst PM, Non-Board Certified	7.00	498,225	10.00	599,681	10.00	653,488
Autopsy Assistant	8.00	273,999	15.00	571,064	13.00	541,801
Autopsy Assistant Trainee	0.00	16,931	0.00	0	0.00	0
Autopsy Assistant,Lead	3.00	96,140	2.00	96,779	2.00	94,885
Chf Med Exam Post Mortem	1.00	228,561	1.00	358,688	1.00	373,144
Chf Toxicologist, Post Mortem	1.00	123,880	1.00	127,109	1.00	134,098
Computer Network Spec II	2.00	87,458	2.00	158,937	1.00	71,919
Dep Med Exam Post Mortem	2.00	590,098	2.00	665,440	2.00	665,633
Epidemiologist II	0.00	0	0.00	0	1.00	67,802
Exec Assoc I	1.00	58,500	1.00	62,304	1.00	65,108
Fiscal Accounts Clerk II	1.00	51,306	1.00	55,072	1.00	57,551
Forensic Investigator	11.50	412,602	14.50	627,903	16.50	789,966
Forensic Investigator Lead	3.50	175,211	3.50	171,313	3.50	190,771
IT Asst Director I	0.00	0	0.00	0	1.00	72,340
IT Systems Technical Spec	1.00	94,279	1.00	99,561	1.00	105,072
Maint Chief IV Non Lic	1.00	60,817	1.00	61,138	1.00	63,890
Maint Mechanic Senior	1.00	47,088	1.00	47,150	1.00	49,272
Office Secy III	5.00	214,947	6.00	277,562	6.00	300,781
Office Services Clerk	4.00	164,869	4.00	175,943	4.00	177,502
PH Lab Technician II	1.00	39,907	1.00	42,365	1.00	44,671
Procurement Officer Trainee	1.00	51,191	1.00	54,166	1.00	57,125
Registered Nurse	1.00	26,518	1.00	80,796	1.00	63,556
Registered Nurse Supv Med	0.00	0	0.00	0	1.00	72,340
Resident Forensic Pathologist	4.00	309,346	4.00	316,068	4.00	306,361
Total M00F0501	84.50	6,800,767	104.50	10,753,176	104.50	10,908,773
M00F0601 - Office of Preparedness and Response						
Admin Aide	1.00	41,139	1.00	44,122	1.00	46,524
Admin Officer I	0.00	0	0.00	0	1.00	53,651
Admin Officer II	2.00	64,481	2.00	111,011	2.00	119,705
Administrator I	2.00	132,805	2.00	135,921	3.00	202,920
Administrator II	1.00	66,309	1.00	67,526	2.00	135,750
Administrator III	2.00	137,998	2.00	146,998	2.00	153,614
Administrator IV	0.00	0	1.00	64,882	0.00	0
Agency Grants Spec II	1.00	48,310	1.00	77,277	1.00	55,975
Agency Grants Spec Supv	1.00	71,619	1.00	76,300	1.00	78,228
Computer Network Spec II	2.00	99,434	2.00	142,318	2.00	135,750
Epidemiologist II	2.00	145,473	2.00	161,348	2.00	167,032
Exec VIII	0.00	40,660	0.00	0	0.00	0
Hlth Planner III	2.00	60,350	2.00	123,828	2.00	127,330
Hlth Planner IV	1.00	66,374	1.00	70,698	1.00	73,880
Hlth Planning & Dev Admin I	1.00	50,811	1.00	76,183	1.00	75,901
Management Development Spec	1.00	0	1.00	53,564	0.00	0
Office Secy III	1.00	49,464	1.00	52,530	1.00	38,648
Physician Program Manager I	1.00	201,269	1.00	216,608	1.00	230,647
Prgm Mgr II	2.00	119,752	2.00	157,854	2.00	164,959
Prgm Mgr Senior I	1.00	83,006	1.00	108,631	1.00	87,967
Prgm Mgr Senior IV	1.00	49,072	1.00	157,086	1.00	106,849
Procurement Officer I	1.00	48,996	1.00	53,564	1.00	55,975
Services Specialist	0.00	0	0.00	0	1.00	39,021

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Total M00F0601	26.00	1,577,322	27.00	2,098,249	29.00	2,150,326
M00I0301 - Services and Institutional Operations						
Admin Aide	1.00	18,263	1.00	51,975	1.00	41,068
Admin Officer I	1.00	54,868	1.00	58,407	1.00	61,036
Admin Officer II	1.00	16,758	1.00	47,275	1.00	49,403
Admin Officer III	2.00	87,996	2.00	112,518	2.00	127,579
Admin Spec II	2.00	75,749	2.00	102,315	1.00	47,373
Administrative Mgr IV	1.00	37,918	1.00	118,571	1.00	82,399
Administrator I	2.00	68,827	2.00	135,857	1.00	55,975
Administrator V	1.00	46,046	1.00	69,224	1.00	72,340
Agency Budget Spec II	1.00	67,858	1.00	72,288	1.00	75,541
Agency Buyer V	1.00	62,400	1.00	66,467	1.00	69,459
Asst Dir Of Nursing Med	1.00	53,881	1.00	78,850	1.00	82,399
Asst Supt II State Hospital	1.00	90,623	1.00	96,507	1.00	98,035
Building Services Worker	11.00	350,610	11.00	380,538	11.00	397,177
Chaplain	1.00	63,598	1.00	67,742	1.00	70,791
Clinical Nurse Specialist Med	1.00	84,794	1.00	95,452	1.00	100,689
Computer Network Spec Supr	1.00	90,753	1.00	95,741	1.00	100,990
Cook II	4.00	145,140	4.00	155,191	4.00	162,489
Dialysis Serv Tech II	2.00	90,959	2.00	95,439	2.00	99,363
Dir Nursing Med	1.00	45,958	1.00	123,911	1.00	93,919
Direct Care Asst II	1.00	0	0.00	0	0.00	0
Electrician Senior	1.00	45,850	1.00	48,750	1.00	50,944
Fiscal Accounts Clerk II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Technician II	1.00	54,058	1.00	57,420	1.00	60,559
Fiscal Services Chief I	1.00	82,520	1.00	87,091	1.00	91,883
Food Administrator I	1.00	53,451	1.00	55,767	1.00	58,814
Food Service Mgr I	1.00	30,856	1.00	47,871	0.00	0
Food Service Mgr II	0.00	7,060	0.00	0	1.00	43,660
Food Service Supv II	3.00	122,113	3.00	131,874	3.00	134,032
Food Service Worker	15.00	449,650	15.00	511,110	15.00	539,581
Geriatric Nursing Assistant I	4.00	8,478	1.00	36,983	0.00	0
Geriatric Nursing Assistant II	27.00	1,101,941	31.00	1,321,228	30.00	1,313,497
Hlth Records Prgm Mgr	1.00	35,496	1.00	59,991	1.00	49,403
Hlth Records Reviewer	1.00	40,205	1.00	43,008	1.00	43,746
Hlth Records Tech II	1.00	22,293	1.00	42,688	1.00	39,021
HR Officer III	1.00	67,114	1.00	70,815	1.00	74,705
HR Specialist	0.00	38,876	0.00	0	1.00	49,403
HR Specialist Trn	1.00	11,104	1.00	50,410	0.00	0
IT Programmer Analyst II	1.00	78,168	1.00	82,491	1.00	87,028
Licensed Practical Nurse II	6.00	314,779	6.00	339,924	7.00	402,980
Licensed Practical Nurse III Ld	1.00	67,465	1.00	67,105	1.00	70,791
Linen Service Worker	2.00	63,461	2.00	67,262	2.00	70,598
Maint Chief IV Non Lic	1.00	26,662	1.00	56,200	1.00	74,414
Maint Mechanic Senior	1.00	20,309	1.00	34,222	1.00	36,384
Management Associate	1.00	61,422	1.00	65,417	1.00	68,361
Nurse Practitioner/Midwife II	1.00	81,608	1.00	91,920	1.00	96,961
Nursing Education Supervisor	1.00	105,410	1.00	119,745	1.00	122,680
Nursing Instructor	1.00	156,995	2.00	190,904	2.00	201,378
Occupational Therapist I	0.00	13,997	1.00	47,275	1.00	74,414

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Occupational Therapist III Lead	2.00	74,486	1.00	76,421	1.00	80,621
Occupational Therapy Asst II	1.00	50,802	1.00	52,048	1.00	54,391
Office Clerk II	1.00	29,431	1.00	34,277	1.00	34,353
Office Secy II	3.00	140,402	3.00	150,604	3.00	157,382
Office Services Clerk	1.00	8,309	1.00	39,436	0.00	0
Painter	1.00	47,326	1.00	50,256	1.00	52,996
Personnel Associate II	1.00	0	0.00	0	0.00	0
Personnel Clerk	0.00	10,663	1.00	34,817	1.00	42,647
PH Lab Sci General Lead	1.00	80,961	1.00	85,439	1.00	90,139
PH Lab Technician III	1.00	47,326	1.00	50,256	1.00	52,996
Physical Therapist II	2.00	80,160	1.00	81,916	1.00	86,450
Physical Therapist III Lead	0.00	85,195	1.00	87,449	1.00	92,290
Physical Therapy Assistant II	1.00	38,579	1.00	55,623	1.00	58,702
Physician Clinical Specialist	2.00	418,865	2.00	472,082	2.00	498,181
Physician Program Manager III	1.00	220,053	1.00	288,168	1.00	182,433
Prgm Mgr Senior II	1.00	105,760	1.00	112,651	1.00	117,721
Procurement Officer I	1.00	60,563	1.00	63,897	1.00	67,404
Procurement Officer II	0.00	64,230	1.00	60,819	1.00	79,734
Psychologist II	1.00	107,411	1.00	114,441	1.00	119,591
Registered Dietitian Dir Hlth Care	1.00	80,318	1.00	84,759	1.00	89,421
Registered Dietitian I	0.50	31,909	0.50	33,697	0.50	35,562
Registered Nurse	6.00	273,944	6.00	473,959	6.00	426,352
Registered Nurse Charge Med	8.00	322,907	5.00	425,821	4.00	312,497
Registered Nurse Charge Med MDH36	0.00	101,610	1.00	95,741	2.00	186,102
Registered Nurse Manager Med	3.00	242,195	3.00	307,205	3.00	249,561
Registered Nurse MDH36	0.00	563,982	4.60	325,517	11.60	936,206
Registered Nurse Quality Imp Med	1.00	96,803	1.00	108,965	1.00	114,947
Registered Nurse Supv Med	6.00	375,709	6.00	528,996	6.00	493,147
Respiratory Care Nurse	17.00	800,291	17.00	1,426,591	7.00	608,069
Respiratory Care Praction II	8.50	490,624	8.50	522,142	8.50	535,855
Respiratory Care Praction Ld	1.00	65,888	1.00	66,467	1.00	69,459
Respiratory Care Praction Supv	1.00	60,546	1.00	76,542	1.00	55,975
Social Work Supv Health Svcs	1.00	83,450	1.00	88,909	1.00	92,910
Social Worker I, Health Svcs	1.00	69,990	1.00	74,390	1.00	78,478
Social Worker II, Health Svcs	1.00	76,138	1.00	81,702	1.00	85,379
Speech Patholgst Audiolgst IV	1.00	89,488	1.00	93,355	1.00	94,696
Stationary Engineer 1st Grade	5.00	221,728	5.00	315,345	5.00	306,242
Stationary Engineer Supervisor	1.00	70,497	1.00	75,098	1.00	78,478
Supply Officer III	2.00	78,611	2.00	83,403	2.00	87,157
Therapeutic Recreator II	3.00	157,617	3.00	162,371	3.00	170,206
Therapeutic Recreator Supervisor	1.00	51,078	1.00	53,668	1.00	56,084
Therapy Services Mgr I	1.00	94,279	1.00	100,547	1.00	105,072
Total M00I0301	204.00	10,884,464	207.60	13,267,529	200.60	12,879,148
M00I0401 - Services and Institutional Operations						
Activity Therapy Associate II	0.00	38,583	1.00	44,724	0.00	0
Activity Therapy Associate III	0.00	7,274	0.00	0	1.00	50,175
Admin Aide	1.00	43,086	1.00	46,163	1.00	53,817
Admin Officer I	0.00	0	0.00	0	1.00	54,646
Admin Spec II	1.00	5,267	0.00	0	0.00	0
Admin Spec III	1.00	49,669	1.00	52,373	1.00	55,233

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Administrative Mgr IV	1.00	95,540	1.00	100,852	1.00	105,391
Administrator II	1.00	0	0.00	0	0.00	0
Administrator V	1.00	92,187	1.00	106,212	1.00	72,340
Agency Buyer II	1.00	6,209	0.00	0	0.00	0
Agency Buyer V	0.00	49,444	1.00	61,619	1.00	60,847
Agency Procurement Assoc II	1.00	0	0.00	0	0.00	0
Asst Dir Of Nursing Med	1.00	92,202	1.00	104,747	1.00	109,461
Asst Supt II State Hospital	1.00	86,435	1.00	91,201	1.00	96,202
Automotive Services Specialist	1.00	36,985	1.00	40,717	1.00	42,550
Building Security Officer II	2.00	96,154	2.00	69,679	2.00	78,435
Building Services Worker	12.50	406,194	12.50	443,528	12.50	457,116
Chf Steward/Stewardess	1.00	41,684	1.00	44,654	1.00	46,664
Computer Network Spec II	1.00	58,255	1.00	63,796	1.00	66,667
Computer Network Spec Supr	1.00	77,923	1.00	82,232	1.00	86,754
Cook II	4.00	122,675	4.00	138,212	4.00	140,471
Coord Spec Prgms Hlth Serv I	1.00	0	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv II Mtl Hlth	0.00	44,652	1.00	46,056	1.00	48,129
Dialysis Serv Chief	1.00	41,525	1.00	43,297	1.00	45,246
Dialysis Serv Tech I	0.00	0	0.00	0	1.00	43,421
Dialysis Serv Tech II	10.00	245,952	9.00	383,320	7.00	321,182
Dir Nursing Med	1.00	113,218	1.00	128,736	1.00	134,530
Direct Care Asst II	2.00	80,946	2.00	84,632	2.00	88,441
Direct Care Trainee	0.00	1,628	0.00	0	0.00	0
Electrician	1.00	48,197	1.00	51,220	1.00	54,055
Electrician Senior	1.00	44,639	1.00	48,750	1.00	50,944
Fiscal Accounts Clerk II	1.50	4,901	0.50	20,745	0.00	0
Fiscal Accounts Technician II	2.00	132,196	3.00	148,862	3.00	155,563
Fiscal Accounts Technician Supv	1.00	29,256	1.00	62,304	0.00	0
Fiscal Services Chief I	1.00	80,956	1.00	85,439	1.00	90,139
Food Service Supv I	1.00	31,707	2.00	66,565	1.00	35,820
Food Service Supv II	2.00	33,368	1.00	36,404	2.00	72,396
Food Service Worker	7.50	198,141	7.50	254,137	7.50	264,479
Geriatric Nursing Assistant II	39.50	1,287,036	36.50	1,550,230	34.50	1,538,068
Hlth Records Reviewer	1.00	50,378	1.00	53,501	1.00	56,421
Hlth Records Tech II	3.00	82,651	3.00	122,953	1.00	45,012
Housekeeping Manager	1.00	41,085	1.00	43,394	1.00	45,347
Housekeeping Supv II	1.00	31,758	1.00	34,277	1.00	35,820
Housekeeping Supv III	1.00	37,048	1.00	38,394	1.00	39,412
HR Officer III	1.00	52,163	1.00	56,017	1.00	59,608
HR Specialist Trn	0.00	0	1.00	44,435	0.00	0
Licensed Practical Nurse I	1.00	7,653	1.00	46,056	0.00	0
Licensed Practical Nurse II	6.00	238,397	5.00	274,390	4.50	243,815
Licensed Practical Nurse III Ld	2.00	124,392	2.00	122,833	2.00	129,001
Linen Service Worker	2.00	68,722	2.00	67,262	2.00	70,598
Maint Chief III Non Lic	1.00	57,581	1.00	60,748	1.00	64,079
Management Associate	1.00	47,906	1.00	50,875	1.00	53,651
Nurse Practitioner/Midwife II	2.00	201,181	2.00	228,882	2.00	239,182
Nursing Instructor	1.00	81,608	1.00	92,785	1.00	96,961
Occupational Therapist III Adv	1.00	83,630	1.00	87,449	1.00	92,290
Occupational Therapy Asst I	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Occupational Therapy Asst II	0.00	45,048	1.00	48,383	1.00	50,561
Office Secy III	2.00	76,661	2.00	87,679	2.00	86,527
Painter	1.00	43,217	1.00	45,888	1.00	48,388
Patient/Client Driver	1.00	32,348	1.00	34,626	1.00	36,185
Personnel Associate III	1.00	43,761	1.00	46,940	1.00	49,498
PH Lab Sci General III	1.00	38,803	1.00	68,717	1.00	72,493
PH Lab Sci General Lead	2.00	141,394	2.00	150,210	2.00	157,730
PH Lab Sci Supervisor	1.00	77,188	1.00	81,317	1.00	85,790
Physical Therapist III Adv	0.00	43,211	1.00	57,041	1.00	92,290
Physical Therapist III Lead	2.00	166,762	2.00	174,898	2.00	184,580
Physician Clinical Staff	1.00	179,748	1.00	193,370	1.00	205,938
Physician Program Manager III	1.00	262,842	1.00	288,168	1.00	301,136
Prgm Mgr Senior II	1.00	130,482	1.00	139,155	1.00	145,417
Procurement Officer II	0.00	55,561	1.00	59,703	1.00	63,556
Procurement Officer Trainee	0.00	43,270	1.00	47,275	1.00	49,403
Refrigeration Mechanic	1.00	34,809	1.00	37,645	1.00	40,030
Registered Dietitian Dir Hlth Care	1.00	85,063	1.00	89,763	1.00	94,696
Registered Dietitian I	1.00	0	0.00	0	0.00	0
Registered Dietitian II	1.00	60,755	1.00	64,709	1.00	67,621
Registered Nurse	7.50	397,312	7.00	465,976	7.00	493,878
Registered Nurse Charge Med	23.60	1,590,307	21.60	1,845,385	23.60	2,051,820
Registered Nurse Manager Med	6.00	606,974	7.00	724,766	7.00	761,758
Registered Nurse Quality Imp Med	1.00	78,546	1.00	88,495	1.00	93,365
Registered Nurse Supv Med	7.00	381,056	6.00	533,056	6.00	552,081
Respiratory Care Praction II	1.00	53,877	1.00	71,922	1.00	49,403
Respiratory Care Praction Ld	1.00	74,323	1.00	76,744	1.00	80,992
Respiratory Care Praction Supv	1.00	73,070	1.00	76,542	1.00	79,987
Social Work Manager, Health Svcs	1.00	0	0.00	0	0.00	0
Social Work Supv Health Svcs	0.00	66,401	1.00	75,579	1.00	79,734
Social Worker I, Health Svcs	0.00	36,216	1.00	53,564	1.00	68,697
Social Worker II, Health Svcs	1.00	4,845	0.00	0	0.00	0
Social Worker, Health Svcs, CI	0.00	0	0.00	0	0.50	29,804
Speech Patholgst Audiolgst IV	1.00	91,387	1.00	93,355	1.00	98,523
Stationary Engineer 1st Grade	1.00	55,834	1.00	44,435	1.00	69,729
Stationary Engineer Supervisor	1.00	67,863	1.00	72,288	1.00	75,541
Supply Officer III	1.00	37,328	1.00	39,788	1.00	41,579
Telephone Operator II	1.00	21,176	1.00	34,027	1.00	36,828
Telephone Operator Supr	1.00	40,619	1.00	43,203	1.00	45,148
Therapeutic Recreator II	2.00	65,160	1.00	66,726	1.00	69,729
Therapeutic Recreator Supervisor	1.00	67,100	1.00	68,499	1.00	71,582
Therapy Services Mgr I	1.00	0	1.00	64,882	1.00	67,802
Total M0010401	209.10	10,400,554	201.60	12,180,376	196.10	12,540,198
M00J0201 - Laboratory Services						
Admin Aide	1.00	38,317	1.00	42,189	1.00	44,088
Admin Officer III	3.00	103,192	3.00	192,779	3.00	185,374
Admin Spec II	2.00	88,434	2.00	94,455	2.00	99,509
Administrator I	2.00	137,517	2.00	142,416	2.00	154,764
Administrator II	2.00	151,211	2.00	160,490	2.00	168,432
Administrator IV	2.00	46,258	1.00	98,575	1.00	67,802
Agency Budget Spec II	1.00	67,021	1.00	70,925	1.00	79,987

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Computer Network Spec II	1.00	64,609	1.00	68,822	1.00	71,919
Computer Network Spec Lead	1.00	75,842	1.00	80,796	1.00	84,432
Epidemiologist II	1.00	73,002	1.00	83,018	1.00	86,754
Exec Assoc I	1.00	23,131	1.00	47,275	1.00	49,403
Exec VI	1.00	136,046	1.00	145,044	1.00	151,571
Fiscal Accounts Technician II	1.00	45,014	1.00	48,235	1.00	50,406
Fiscal Services Admin II	1.00	74,114	1.00	95,596	1.00	72,340
IT Asst Director II	1.00	103,276	1.00	108,965	1.00	114,947
IT Programmer Analyst II	2.00	52,163	2.00	114,082	1.00	59,608
IT Programmer Analyst Lead/Advanced	1.00	77,304	1.00	81,576	2.00	149,620
Maint Mechanic Senior	1.00	41,684	1.00	44,654	1.00	46,664
Office Clerk I	0.00	0	0.00	0	1.00	34,353
Office Manager	1.00	59,143	1.00	62,399	1.00	65,824
Office Secy III	3.00	84,807	2.00	88,518	2.00	92,502
Office Services Clerk	8.00	274,629	8.00	339,527	9.00	395,339
Office Supervisor	2.00	86,805	2.00	91,513	2.00	96,499
Paralegal II	1.00	43,761	1.00	47,366	1.00	49,498
PH Lab Assistant III	2.00	68,234	2.00	72,929	2.00	76,523
PH Lab Assistant Lead	1.00	35,592	1.00	38,113	1.00	39,829
PH Lab Principal Sci Developmental	4.00	157,699	4.00	336,422	3.00	260,970
PH Lab Sci General I	5.00	72,949	5.00	266,862	6.00	344,443
PH Lab Sci Developmental I	2.00	192,837	2.00	146,029	2.00	148,173
PH Lab Sci Developmental II	3.00	223,240	5.00	386,935	6.00	507,347
PH Lab Sci General II	15.00	252,450	6.00	362,290	4.00	238,432
PH Lab Sci General III	69.00	4,470,647	73.00	5,181,408	72.00	5,350,354
PH Lab Sci General Lead	23.00	1,818,616	26.00	1,987,934	28.00	2,203,798
PH Lab Sci Manager	2.00	288,378	4.00	348,166	4.00	378,655
PH Lab Sci Supervisor	20.00	1,482,077	22.00	1,843,442	23.00	2,007,254
PH Lab Technician I	0.00	5,236	0.00	0	0.00	0
PH Lab Technician III	4.00	167,936	4.00	178,087	5.00	245,655
PH Lab Technician Lead	3.00	145,669	3.00	155,202	3.00	163,173
Prgm Mgr II	0.00	0	0.00	0	1.00	72,340
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	5.00	507,695	5.00	574,901	5.00	590,315
Procurement Officer I	1.00	33,487	1.00	53,564	1.00	62,494
Supply Officer III	1.00	41,666	1.00	43,923	1.00	46,314
Total M00J0201	201.00	11,911,688	202.00	14,325,422	207.00	15,207,704
M00K0101 - Executive Direction						
Admin Officer III	1.00	71,275	1.00	75,239	1.00	79,404
Administrator VII	1.00	0	0.00	0	0.00	0
Exec IX	1.00	0	0.00	0	0.00	0
Patients' Rights Advocate I	1.00	39,731	1.00	62,207	0.00	0
Patients' Rights Advocate II	7.00	426,795	7.00	459,029	8.00	537,930
Prgm Admin IV	1.00	0	0.00	0	0.00	0
Prgm Mgr II	0.00	72,320	1.00	69,224	1.00	101,802
Prgm Mgr Senior IV	0.00	9,284	0.00	0	0.00	0
Total M00K0101	12.00	619,405	10.00	665,699	10.00	719,136
M00L01 - Behavioral Health Administration						
M00L0101 - Program Direction						
Accountant Advanced	3.00	170,801	3.00	207,990	3.00	202,253

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Accountant Manager II	2.00	141,138	2.00	193,641	2.00	203,297
Accountant Supervisor II	1.00	54,249	1.00	84,621	1.00	67,802
Admin Aide	1.00	39,700	1.00	43,724	1.00	44,088
Admin Officer I	1.00	105,766	2.00	112,048	2.00	117,628
Admin Officer II	2.00	65,540	1.00	69,812	1.00	72,954
Admin Officer III	2.00	160,687	3.00	173,711	4.00	262,521
Admin Prog Mgr II	1.00	0	0.00	0	0.00	0
Admin Prog Mgr III	1.00	99,178	1.00	105,909	1.00	110,675
Admin Spec III	3.00	106,978	2.00	111,424	2.00	116,942
Administrator I	2.00	141,409	2.00	150,040	3.00	213,452
Administrator II	6.00	381,196	5.00	403,023	6.00	492,419
Administrator IV	2.00	164,119	3.00	272,535	2.00	151,300
Administrator V	0.00	72,582	0.00	0	1.00	112,091
Administrator VII	0.00	57,580	1.00	78,850	1.00	82,399
Agency Grants Spec II	3.00	44,725	2.00	106,170	2.00	111,950
Agency Grants Spec Lead	2.00	100,322	2.00	129,216	2.00	135,750
Agency Grants Spec Supv	1.00	68,607	1.00	60,819	1.00	82,837
Asst Attorney General VI	2.00	232,367	3.00	313,967	3.00	341,384
Asst Supt III State Hospital	1.00	0	0.00	0	0.00	0
Computer Network Spec II	3.00	206,715	3.00	219,329	3.00	230,739
Coord Spec Prgms Hlth Serv III Mtl Hlth	2.00	97,746	2.00	112,986	3.00	160,549
Coord Spec Prgms Hlth Serv IV Addictn	4.00	160,849	4.00	247,120	4.00	254,928
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	60,086	1.00	63,395	1.00	66,875
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	61,234	1.00	64,607	1.00	52,575
Coord Spec Prgms Hlth Serv IV Mtl Hlth	4.00	217,355	4.00	240,734	4.00	230,933
Database Specialist I	1.00	58,315	1.00	62,108	1.00	64,903
Fiscal Services Admin V	1.00	72,090	1.00	84,178	1.00	112,439
Hlth Fac Surveyor Nurse I	1.00	71,624	1.00	81,446	1.00	85,112
Hlth Fac Surveyor Nurse II	3.00	233,859	3.00	263,463	3.00	277,955
Hlth Policy Analyst Advanced	1.00	139,401	2.00	163,062	2.00	171,138
Hlth Policy Analyst II	3.00	55,146	3.00	190,207	2.00	130,173
IT Asst Director II	2.00	88,785	1.00	94,551	1.00	98,806
IT Programmer Analyst II	1.00	52,163	1.00	56,017	1.00	59,608
IT Programmer Analyst Supervisor	1.00	85,751	1.00	91,339	1.00	95,450
Management Associate	1.00	50,612	1.00	54,246	1.00	56,688
Office Secy III	2.00	57,899	2.00	102,820	1.00	51,492
Office Services Clerk Lead	1.00	43,217	1.00	45,888	1.00	48,388
Prgm Admin II Addctn	4.00	284,982	4.00	295,395	5.00	360,050
Prgm Admin II Mental Hlth	3.00	189,928	3.00	224,081	3.00	235,545
Prgm Admin III Addctn	2.00	223,628	2.00	166,304	3.00	261,516
Prgm Admin III Hlth Services	1.00	8,770	1.00	72,060	0.00	0
Prgm Admin III Mental Hlth	1.80	103,988	1.80	151,474	1.80	149,671
Prgm Admin IV Mental Hlth	0.00	70,503	0.00	0	1.00	91,883
Prgm Mgr I	1.00	77,922	1.00	82,232	0.00	0
Prgm Mgr II	1.00	83,185	1.00	88,630	3.00	257,578
Prgm Mgr III	6.00	476,185	6.00	550,191	6.00	582,539
Prgm Mgr Senior I	3.00	335,979	3.00	363,902	3.00	333,227
Prgm Mgr Senior II	5.00	472,194	5.00	624,132	5.00	582,955
Prgm Mgr Senior III	3.00	395,419	3.00	421,515	3.00	440,485
Prgm Mgr Senior IV	0.00	91,498	1.00	102,247	1.00	159,343

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Procurement Officer II	1.00	81,066	1.00	86,397	1.00	91,149
Procurement Officer III	1.00	83,186	1.00	88,630	1.00	72,340
Procurement Officer Trainee	1.00	55,294	1.00	58,868	1.00	61,518
Psychiatrist Clinical Administrator, MDH Central	1.00	292,748	1.00	288,456	1.00	288,456
Psychiatrist Clinical Director, MDH Central	1.00	315,802	1.00	311,171	1.00	311,171
Psychiatrist Clinical Superintendent, MDH Central	1.00	348,246	1.00	293,691	1.00	293,691
Psychiatrist Clinical, MDH Central	1.00	137,992	1.00	456,854	0.50	228,427
Psychologist II	1.00	106,532	1.00	113,319	1.00	119,591
Social Work Supv Health Svcs	1.00	80,317	1.00	85,570	1.00	89,421
Social Worker II, Health Svcs	1.00	70,544	1.00	74,978	1.00	79,100
Work Adjustment Manager	1.00	66,797	1.00	70,510	1.00	74,414
Total M00L0101	110.80	8,472,496	110.80	9,925,603	115.30	10,334,563
M00L0102 - Community Services						
Admin Aide	0.00	0	0.00	0	1.00	41,068
Admin Officer II	0.00	0	0.00	0	1.00	74,414
Admin Officer III	0.00	0	0.00	0	2.00	130,013
Administrator I	0.00	0	0.00	0	3.00	233,110
Administrator IV	1.00	91,371	1.00	87,926	1.00	91,883
Agency Grants Spec II	1.00	70,491	1.00	75,098	1.00	78,478
Computer Network Spec II	0.00	5,029	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv II Addictn	1.00	56,953	1.00	60,654	1.00	63,384
Coord Spec Prgms Hlth Serv IV Addictn	1.00	26,631	1.00	50,311	1.00	62,008
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	58,961	1.00	62,207	2.00	127,629
Prgm Admin I Mental Hlth	0.00	0	0.00	0	1.00	62,494
Prgm Admin II Addctn	2.00	67,113	2.00	142,303	1.00	74,705
Prgm Admin III Addctn	2.00	143,320	2.00	152,665	2.00	160,219
Prgm Admin IV Mental Hlth	1.00	0	0.00	0	0.00	0
Prgm Mgr II	1.00	68,141	1.00	73,264	1.00	78,007
Prgm Mgr III	1.00	105,251	1.00	112,197	1.00	117,246
Prgm Mgr IV	0.00	49,506	1.00	78,850	1.00	94,113
Total M00L0102	12.00	742,767	12.00	895,475	20.00	1,488,771
Total M00L01 - Behavioral Health Administration	122.80	9,215,263	122.80	10,821,078	135.30	11,823,334
M00L0401 - Thomas B. Finan Hospital Center						
A/D Professional Counselor	1.00	80,950	1.00	86,257	1.00	90,139
Accountant II	1.00	36,124	1.00	54,556	1.00	55,975
Activity Therapy Associate III	1.00	40,629	1.00	41,489	1.00	43,746
Admin Officer II	0.00	0	0.00	0	1.00	57,125
Admin Spec II	1.00	44,998	1.00	47,871	0.00	0
Admin Spec III	0.00	21,154	0.00	0	1.00	64,079
Agency Buyer II	1.00	29,815	1.00	41,779	1.00	43,660
Assoc Librarian I	1.00	0	0.00	0	0.00	0
Asst Dir Of Nursing Perkins	0.00	94,892	1.00	110,715	1.00	116,795
Asst Dir Of Nursing Psych	1.00	3,446	0.00	0	0.00	0
Asst Supt II State Hospital	1.00	88,091	1.00	92,936	1.00	98,035
Building Security Officer I	0.00	545	0.00	0	0.00	0
Building Security Officer II	8.00	79,199	3.00	102,246	2.00	76,698
Building Services Worker	15.00	508,867	15.00	515,994	15.00	540,125
Computer Network Spec II	1.00	82,811	1.00	88,315	1.00	92,290
Coord Spec Prgms Hlth Serv III Mtl Hlth	1.00	60,241	1.00	69,812	0.00	0
Coord Spec Prgms Hlth Serv IV Mtl Hlth	0.00	13,164	0.00	0	1.00	77,846

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Dir Nursing Psych	1.00	99,905	1.00	112,481	1.00	118,659
Direct Care Asst I	7.00	71,626	2.00	82,098	1.00	43,660
Direct Care Asst II	33.00	1,571,051	36.00	1,626,208	37.00	1,744,632
Direct Care Trainee	0.00	25,304	2.00	77,917	0.00	0
Electrician Senior	1.00	38,338	1.00	42,189	1.00	41,068
Emp Training Spec II	1.00	0	1.00	47,275	0.00	0
Fiscal Accounts Clerk II	1.00	34,807	1.00	37,645	1.00	40,030
Fiscal Accounts Technician II	1.00	42,218	1.00	45,695	1.00	48,608
Fiscal Services Chief I	1.00	65,171	1.00	74,027	1.00	75,901
Groundskeeper	1.00	27,993	1.00	35,609	1.00	34,353
Hlth Records Prgm Supv	0.00	41,416	1.00	45,245	1.00	46,435
Hlth Records Tech II	2.00	84,217	2.00	89,838	2.00	94,284
Hlth Records Tech Supv	1.00	0	0.00	0	0.00	0
Housekeeping Manager	1.00	36,313	1.00	53,991	0.00	0
HR Officer III	1.00	55,101	1.00	60,317	1.00	59,608
HR Specialist	0.00	39,849	0.00	0	1.00	57,125
HR Specialist Trn	0.00	11,255	1.00	51,340	0.00	0
Licensed Practical Nurse I	0.00	71,399	2.00	100,622	3.00	157,725
Licensed Practical Nurse II	10.00	497,345	9.00	546,032	8.00	508,113
Licensed Practical Nurse III Ld	1.00	73,520	1.00	74,978	1.00	79,100
Linen Service Worker	1.00	32,847	1.00	33,778	1.00	35,299
Locksmith	1.00	42,442	1.00	45,472	1.00	47,519
Maint Chief II Non Lic	1.00	53,049	1.00	56,458	1.00	41,068
Maint Mechanic	1.00	34,316	1.00	35,151	1.00	36,733
Maint Mechanic Senior	1.00	0	0.00	0	0.00	0
Maint Supv II Non Lic	1.00	54,649	1.00	58,709	1.00	62,494
Management Associate	1.00	60,982	1.00	64,804	1.00	68,361
MH Professional Counselor	1.00	73,218	1.00	75,579	1.00	79,734
Nurse Practitioner Psychiatric MDH	0.00	0	0.00	0	1.00	113,710
Nurse Practitioner/Midwife II	1.00	107,302	1.00	120,942	1.00	127,637
Nursing Instructor	0.00	0	0.00	0	1.00	82,399
Occupational Therapist I	1.00	63,592	1.00	64,501	0.00	0
Occupational Therapist II	0.00	0	0.00	0	1.00	73,880
Occupational Therapist III Lead	1.00	90,972	1.00	94,842	1.00	99,110
Occupational Therapy Asst II	2.00	81,148	2.00	85,177	2.00	89,780
Office Secy II	4.00	127,522	4.00	163,365	4.00	168,754
Patient/Client Driver	1.50	49,080	1.50	50,742	1.50	53,339
Personnel Associate II	1.00	0	0.00	0	0.00	0
Pharmacy Technician	2.00	61,816	2.00	66,968	2.00	70,598
Plumber	0.00	23,472	1.00	36,697	1.00	40,422
Police Officer II	0.00	10,215	0.00	0	0.00	0
Prgm Admin I Mental Hlth	1.00	59,429	1.00	62,701	1.00	66,143
Prgm Admin II Hlth Services	1.00	59,838	1.00	68,174	0.00	0
Prgm Admin III Hlth Services	0.00	10,011	0.00	0	1.00	76,752
Prgm Mgr Senior II	1.00	107,787	1.00	113,734	1.00	119,985
Psychiatrist Clinical Manager, MDH Rural	1.00	386,845	1.00	412,436	1.00	430,996
Psychiatrist Clinical, MDH Central	0.00	0	0.00	0	1.00	364,857
Psychiatrist Clinical, MDH Rural	4.00	1,100,943	4.00	1,565,352	3.00	1,254,516
Psychologist II	2.00	220,327	2.00	233,686	2.00	245,360
Psychology Associate Doctorate	1.00	70,123	1.00	77,522	1.00	81,011

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Psychology Services Chief	1.00	117,611	1.00	125,302	1.00	130,941
Refrigeration Mechanic	1.00	43,546	1.00	46,236	1.00	48,756
Registered Nurse	25.00	5,370	0.00	0	0.00	0
Registered Nurse Charge Perkins	0.00	311,684	4.00	339,589	4.00	358,270
Registered Nurse Charge Perkins MDH36	0.00	136,523	2.00	169,787	2.00	178,274
Registered Nurse Charge Psych	6.00	11,049	0.00	0	0.00	0
Registered Nurse Charge Psych MDH36	0.00	5,284	0.00	0	0.00	0
Registered Nurse Manager Perkins	0.00	101,568	1.00	119,745	1.00	125,134
Registered Nurse Manager Psych	1.00	3,688	0.00	0	0.00	0
Registered Nurse MDH36	0.00	73,082	1.00	60,819	0.00	0
Registered Nurse Perkins	0.00	433,387	3.00	239,706	4.00	333,992
Registered Nurse Perkins MDH36	0.00	1,831,072	27.00	2,156,788	28.00	2,313,096
Registered Nurse Quality Imp Psych	1.00	87,118	1.00	98,967	1.00	107,408
Registered Nurse Supv Perkins	0.00	547,428	6.00	637,584	6.00	643,686
Registered Nurse Supv Psych	6.00	19,773	0.00	0	0.00	0
Security Attend I	0.00	81,707	6.00	276,738	0.00	0
Security Attend II	0.00	220,917	0.00	0	8.00	409,662
Security Attend Supv	0.00	47,627	1.00	61,060	1.00	60,373
Service Work Supv	1.00	39,285	1.00	40,209	1.00	42,019
Services Specialist	1.00	5,431	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs	1.00	3,288	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs Perkins	0.00	89,953	1.00	98,347	1.00	103,744
Social Worker I, Health Svcs	2.00	0	0.00	0	0.00	0
Social Worker II, Health Svcs	5.00	12,620	0.00	0	0.00	0
Social Worker II, Health Svcs Perkins	0.00	483,144	7.00	531,428	7.00	557,900
Supply Officer III	1.00	20,423	1.00	32,873	1.00	38,043
Telephone Operator II	1.00	0	0.00	0	0.00	0
Therapeutic Recreator I	1.00	0	0.00	0	0.00	0
Therapeutic Recreator II	4.00	272,257	5.00	297,420	5.00	312,448
Work Adjustment Coordinator	0.00	43,986	1.00	47,275	1.00	49,403
Total M00L0401	186.50	12,102,500	193.50	13,422,140	194.50	14,249,420
M00L0501 - Regional Institute for Children and Adolescents-Baltimore						
A/D Associate Counselor	1.00	50,078	1.00	64,405	1.00	59,608
Activity Therapy Associate III	1.00	50,398	1.00	49,274	1.00	51,492
Admin Aide	2.00	98,678	2.00	106,393	2.00	112,242
Admin Officer III	1.00	56,647	2.00	108,002	1.00	60,847
Admin Spec I	1.00	0	0.00	0	0.00	0
Admin Spec II	3.00	130,933	3.00	155,582	1.00	61,298
Admin Spec III	1.00	3,820	0.00	0	2.00	106,506
Administrator I	1.00	2,274	0.00	0	0.00	0
Administrator II	0.00	81,592	1.00	81,702	2.00	149,590
Administrator III	0.00	29,513	0.50	35,349	0.50	36,940
Art Therapist Supervisor	1.00	76,138	1.00	81,446	1.00	85,112
Asst Dir Of Nursing Perkins	0.00	222,090	2.00	248,417	2.00	259,597
Asst Dir Of Nursing Psych	3.00	7,177	1.00	78,850	0.00	0
Asst Principal DHMH	1.00	113,558	1.00	106,058	1.00	106,058
Building Security Officer II	1.00	45,529	2.00	73,280	1.00	41,149
Building Services Worker	3.00	96,788	3.00	101,930	3.00	105,905
CAMH Associate I	0.00	0	0.00	0	1.00	36,384
CAMH Associate II	4.00	144,735	4.00	165,956	5.00	216,484

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
CAMH Associate III	7.00	290,649	7.00	313,052	6.00	273,758
CAMH Specialist II	3.00	168,759	3.00	186,318	3.00	185,122
Carpenter Trim	1.00	41,684	1.00	44,255	1.00	46,664
Computer Network Spec II	1.00	115,217	2.00	132,524	2.00	126,275
Cook II	3.00	85,318	3.00	103,597	3.00	106,740
Coord Spec Prgms Hlth Serv IV Hlth Serv	1.00	51,999	1.00	62,795	1.00	65,621
Dir Nursing Psych	1.00	107,554	1.00	121,379	1.00	128,053
Direct Care Asst II	8.00	319,501	7.00	336,026	7.00	357,004
Food Service Supv II	1.00	39,680	1.00	41,239	1.00	43,095
Food Service Worker	3.00	94,370	3.00	110,610	3.00	110,640
Hlth Records Reviewer	1.00	28,573	1.00	43,790	1.00	47,879
HR Officer I	0.00	48,696	1.00	57,691	1.00	60,847
HR Officer III	1.00	69,714	1.00	73,562	1.00	77,604
HR Specialist	0.00	5,724	0.00	0	0.00	0
HR Specialist Trn	1.00	0	0.00	0	0.00	0
Instructional Assistant II	6.00	197,250	5.00	203,013	5.00	211,843
Librarian SPC	0.00	47,205	1.00	59,860	1.00	83,192
Licensed Practical Nurse II	4.00	259,861	4.00	261,391	4.00	274,458
Licensed Practical Nurse III Ld	1.00	63,593	1.00	71,488	1.00	74,705
Maint Asst	1.00	36,703	1.00	39,200	1.00	40,964
Maint Chief II Non Lic	2.00	96,267	2.00	101,857	2.00	97,933
Maint Mechanic	3.00	110,138	3.00	126,740	3.00	137,784
Maint Supv III	1.00	0	0.00	0	0.00	0
Maint Supv IV	0.00	86,703	1.00	92,431	1.00	96,591
Music Therapist II	0.50	1,163	0.00	0	0.00	0
Music Therapist II, Perkins	0.00	2,510	0.00	0	0.00	0
Office Clerk II	1.00	0	0.00	0	0.00	0
Office Secy II	3.00	87,122	3.00	112,322	3.00	131,854
Office Secy III	1.00	41,997	1.00	44,590	1.00	47,020
Office Services Clerk	1.00	0	0.00	0	0.00	0
Office Supervisor	1.00	54,036	1.00	57,507	1.00	60,095
Physician Clinical Specialist	0.50	146,516	0.50	114,391	0.50	114,391
Prgm Mgr III	0.00	15,148	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	93,659	1.00	99,747	1.00	104,236
Prgm Mgr Senior II	1.00	122,684	1.00	112,651	1.00	139,769
Principal	1.00	131,236	1.00	115,092	1.00	115,092
Procurement Officer I	1.00	67,863	1.00	71,606	1.00	75,541
Psychiatrist Clinical Director, MDH Central	1.00	371,461	1.00	367,781	1.00	367,781
Psychiatrist Clinical, MDH Central	2.80	920,269	2.80	947,864	2.80	947,864
Psychologist II	2.00	186,984	2.00	243,082	2.00	210,036
Registered Dietitian Dir Hlth Care	1.00	83,450	1.00	88,909	1.00	92,910
Registered Dietitian II	0.50	34,053	0.50	36,317	0.50	37,952
Registered Nurse	5.00	32,385	1.00	60,819	0.00	0
Registered Nurse Charge Med	2.00	166,495	2.00	186,048	2.00	194,421
Registered Nurse Charge Perkins	0.00	274,454	3.50	330,154	3.00	295,859
Registered Nurse Charge Psych	4.50	56,879	1.00	64,882	1.00	78,851
Registered Nurse Manager Perkins	0.00	492,362	5.00	529,204	5.00	532,236
Registered Nurse Manager Psych	3.00	18,124	0.00	0	0.00	0
Registered Nurse Perkins	0.00	235,161	4.00	320,420	5.50	427,132
Registered Nurse Quality Imp Med	0.00	0	0.00	0	1.00	125,134

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Registered Nurse Supv Med	1.00	87,503	1.00	95,452	1.00	100,689
Registered Nurse Supv Psych	1.00	0	0.00	0	0.00	0
Security Attend I	0.00	11,193	0.00	0	1.00	53,390
Social Work Manager, Health Svcs	2.00	7,102	0.00	0	0.00	0
Social Work Manager, Health Svcs Perkins	0.00	195,560	2.00	215,868	2.00	225,584
Social Work Prgm Admin, Health Svcs	1.00	2,815	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs Perkins	0.00	77,260	1.00	85,298	1.00	89,137
Social Work Supv Health Svcs	2.00	6,078	0.00	0	0.00	0
Social Work Supv Health Svcs Perkins	0.00	90,368	2.00	184,014	2.00	191,129
Social Worker I, Health Svcs	7.00	54,847	2.00	107,128	0.00	0
Social Worker II, Health Svcs	8.00	25,799	0.00	0	0.00	0
Social Worker II, Health Svcs Perkins	0.00	539,065	10.00	780,499	9.00	685,400
Social Worker, Health Svcs, CI	0.00	350,824	5.00	357,633	7.00	485,237
Teacher APC	1.00	19,656	1.00	93,031	0.00	0
Teacher APC Plus 30	2.00	174,165	2.00	186,892	2.00	202,133
Teacher APC Plus 60	2.00	103,479	1.00	109,844	1.00	117,611
Teacher Lead	2.00	151,480	2.00	148,618	2.00	148,618
Teacher SPC	0.00	7,659	0.00	0	1.00	67,363
Teacher Supervisor	1.00	95,858	1.00	94,383	1.00	94,383
Therapeutic Recreator I	0.00	27,676	1.00	41,779	1.00	51,215
Therapeutic Recreator II	2.00	48,050	2.00	107,230	0.00	0
Therapeutic Recreator Supervisor	0.00	16,493	0.00	0	1.00	55,975
Volunteer Activities Coord III	1.00	58,073	1.00	61,721	1.00	65,108
Total M00L0501	140.80	9,362,120	141.80	10,612,238	140.80	10,867,130
M00L0701 - Eastern Shore Hospital Center						
A/D Professional Counselor	1.00	0	1.00	57,041	0.00	0
Activity Therapy Associate II	2.00	3,071	0.00	0	0.00	0
Activity Therapy Associate II, Perkins	0.00	13,576	2.00	85,065	0.00	0
Activity Therapy Associate III	2.00	158,451	2.00	84,511	4.00	183,313
Activity Therapy Manager	1.00	47,609	1.00	82,727	1.00	55,975
Admin Officer II	1.00	43,969	1.00	47,275	1.00	68,915
Art Therapist II	1.00	2,265	0.00	0	0.00	0
Art Therapist II, Perkins	0.00	62,706	1.00	68,064	1.00	71,127
Asst Dir Of Nursing Perkins	0.00	144,924	1.00	111,765	1.00	116,795
Asst Dir Of Nursing Psych	1.00	3,781	0.00	0	0.00	0
Asst Supt II State Hospital	1.00	84,778	1.00	87,788	1.00	96,202
Building Security Officer II	2.00	3,630	0.00	0	0.00	0
Building Services Supervisor	1.00	21,504	1.00	59,051	1.00	43,660
Building Services Worker	7.00	251,144	7.00	235,858	7.00	258,006
Buyers Clerk	1.00	45,021	1.00	47,644	1.00	49,788
Computer Network Spec II	1.00	54,102	1.00	58,115	1.00	61,853
Computer Network Spec Supr	1.00	77,923	1.00	83,018	1.00	86,754
Coord Spec Prgms Hlth Serv I	0.00	0	0.00	0	1.00	43,660
Dir Nursing Psych	1.00	93,470	1.00	133,543	1.00	100,166
Direct Care Asst I	1.00	0	1.00	36,983	0.00	0
Direct Care Asst II	37.00	1,754,342	37.00	1,712,705	38.00	1,847,870
Electrician	1.00	31,876	1.00	34,222	1.00	36,384
Electrician Senior	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk II	2.00	82,379	2.00	87,268	2.00	91,625
Fiscal Accounts Clerk Supervisor	1.00	55,127	1.00	58,407	1.00	61,036

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Fiscal Services Chief I	1.00	85,958	1.00	90,484	1.00	67,802
Hlth Records Prgm Supv	1.00	63,547	1.00	66,071	1.00	69,729
Hlth Records Tech II	3.00	117,065	3.00	128,915	3.00	135,080
HR Officer III	1.00	54,102	1.00	59,189	1.00	61,853
HR Specialist Trn	1.00	27,419	1.00	43,654	1.00	46,435
Licensed Practical Nurse I	2.00	0	1.00	44,435	0.00	0
Licensed Practical Nurse II	13.00	755,489	14.00	914,445	11.00	733,357
Licensed Practical Nurse III Adv	1.00	71,892	1.00	77,149	1.00	80,621
Licensed Practical Nurse III Ld	1.00	0	1.00	50,311	1.00	79,100
Maint Chief IV Non Lic	0.00	43,270	1.00	46,440	1.00	49,403
Maint Supv I Non Lic	1.00	47,994	1.00	51,239	1.00	52,575
Management Associate	2.00	78,596	2.00	97,210	2.00	102,091
Mental Health Assoc III	0.00	0	0.00	0	1.00	38,648
Music Therapist II	1.00	1,660	0.00	0	0.00	0
Music Therapist II, Perkins	0.00	53,628	1.00	59,703	1.00	63,556
Nursing Instructor	1.00	3,419	0.00	0	0.00	0
Nursing Instructor Perkins	0.00	94,933	1.00	109,840	1.00	115,873
Occupational Therapist III Lead	1.00	0	0.00	0	0.00	0
Office Secy III	4.00	114,878	4.00	170,814	3.00	147,678
Office Services Clerk	1.00	23,989	1.00	37,383	0.00	0
Painter	1.00	0	1.00	34,817	1.00	36,384
Personnel Associate II	1.00	6,282	1.00	39,299	1.00	44,088
Pharmacy Technician	1.00	34,683	1.00	36,889	1.00	37,873
Physician Clinical Specialist	1.00	45,288	1.00	144,514	1.00	237,634
Physician Program Manager I	0.50	112,864	0.50	121,417	0.50	129,308
Prgm Admin I Mental Hlth	1.00	76,809	1.00	81,916	1.00	83,092
Prgm Mgr Senior II	2.00	177,894	1.00	132,486	0.00	0
Prgm Mgr Senior III	0.00	0	0.00	0	1.00	100,166
Procurement Officer I	1.00	54,351	1.00	56,583	1.00	62,494
Psychiatrist Clinical Administrator, MDH Central	0.00	0	0.00	0	1.00	409,748
Psychiatrist Clinical Manager, MDH Rural	1.00	101,175	1.00	411,934	0.00	0
Psychiatrist Clinical, MDH Rural	6.00	1,519,343	6.00	2,189,736	6.00	2,288,276
Psychologist I	1.00	0	1.00	69,224	0.00	0
Psychologist II	2.00	329,317	3.00	347,829	3.00	364,735
Psychology Associate Doctorate	1.00	73,251	1.00	92,936	1.00	72,340
Psychology Services Chief	1.00	115,390	1.00	122,933	1.00	128,465
Registered Dietitian II	1.00	19,054	1.00	47,275	1.00	59,273
Registered Nurse	26.10	50,908	6.00	364,914	0.00	0
Registered Nurse Charge Perkins	0.00	205,587	3.00	285,004	3.00	272,136
Registered Nurse Charge Psych	4.00	9,578	1.00	64,882	0.00	0
Registered Nurse Manager Perkins	0.00	0	0.00	0	4.00	329,596
Registered Nurse Perkins	0.00	1,405,051	20.10	1,710,809	22.10	1,877,922
Registered Nurse Quality Imp Psych	1.00	107,336	1.00	120,942	1.00	127,637
Registered Nurse Supv Perkins	0.00	484,270	7.00	639,631	9.00	809,856
Registered Nurse Supv Psych	10.00	19,161	2.00	138,448	0.00	0
Research Statistician II	1.00	0	0.00	0	0.00	0
Security Attend I	0.00	91,514	0.00	0	2.00	94,110
Security Attend II	0.00	48,005	0.00	0	3.00	159,888
Security Attend Manager I	0.00	18,354	0.00	0	1.00	70,658
Security Attend Supv	0.00	97,772	2.00	126,887	2.00	122,994

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Social Work Manager, Health Svcs	1.00	2,828	0.00	0	0.00	0
Social Work Manager, Health Svcs Perkins	0.00	76,927	1.00	85,167	1.00	89,853
Social Work Supv Health Svcs	1.00	2,490	0.00	0	0.00	0
Social Work Supv Health Svcs Perkins	0.00	68,456	1.00	75,455	1.00	78,851
Social Worker I, Health Svcs	3.00	6,299	0.00	0	0.00	0
Social Worker II, Health Svcs	2.00	4,326	0.00	0	0.00	0
Social Worker II, Health Svcs Perkins	0.00	148,975	2.00	134,873	4.00	269,366
Social Worker, Health Svcs, CI	0.00	143,162	3.00	186,945	1.00	76,142
Steam Fitter	1.00	0	0.00	0	0.00	0
Telephone Operator II	2.00	57,489	2.00	77,533	1.00	35,559
Therapeutic Recreator I	0.00	0	0.00	0	1.00	49,403
Therapeutic Recreator II	1.00	30,728	1.00	59,901	0.00	0
Therapeutic Recreator Supervisor	1.00	62,851	1.00	63,294	1.00	66,143
Volunteer Activities Coord II	1.00	43,238	1.00	45,695	1.00	48,608
Volunteer Activities Coord Supv	1.00	53,454	1.00	57,156	1.00	59,729
Work Adjustment Associate III	1.00	53,801	1.00	57,507	1.00	60,095
Total M00L0701	180.60	10,631,748	176.60	13,443,163	174.60	13,869,352
M00L0801 - Springfield Hospital Center						
A/D Associate Counselor	1.00	56,226	1.00	77,894	2.00	132,908
A/D Associate Counselor, Lead	1.00	59,347	1.00	53,564	1.00	86,064
A/D Professional Counselor Advanced	1.00	83,502	1.00	86,122	1.00	90,859
Activity Therapy Associate III	3.00	131,132	3.00	138,745	3.00	139,609
Admin Aide	1.00	7,817	2.00	90,330	1.00	41,068
Admin Officer I	1.00	175,484	3.00	154,448	5.00	288,494
Admin Officer II	1.00	66,154	2.00	102,640	1.00	59,273
Admin Officer III	1.00	1,852	0.00	0	0.00	0
Admin Spec II	3.00	168,170	3.00	155,292	4.00	204,151
Admin Spec III	1.00	8,716	1.00	62,546	0.00	0
Administrator I	1.00	60,563	1.00	64,501	2.00	123,379
Administrator II	1.00	2,899	0.00	0	0.00	0
Administrator III	1.00	0	0.00	0	0.00	0
Administrator VI	0.00	102,622	1.00	112,197	1.00	77,204
Agency Buyer I	2.00	81,001	2.00	87,170	2.00	91,094
Agency Buyer II	1.00	53,452	1.00	56,371	1.00	59,451
Agency Hlth And Safety Spec II	2.00	72,984	2.00	79,127	2.00	82,689
Art Therapist I	0.00	58,133	1.00	60,317	1.00	59,608
Art Therapist II	1.00	0	0.00	0	0.00	0
Assoc Librarian I	0.00	0	0.00	0	1.00	43,660
Asst Dir Of Nursing Perkins	0.00	352,816	3.00	380,919	3.00	400,683
Asst Dir Of Nursing Psych	3.00	12,804	0.00	0	0.00	0
Asst Supt III State Hospital	1.00	67,987	1.00	113,319	1.00	93,365
Automotive Services Specialist	2.00	94,384	2.00	101,148	2.00	105,701
Automotive Services Supv	1.00	45,528	1.00	52,854	1.00	55,233
Building Security Officer I	3.00	2,356	0.00	0	0.00	0
Building Security Officer II	35.00	77,952	2.00	67,150	0.00	0
Building Security Officer Trainee	0.00	7,040	0.00	0	0.00	0
Building Services Worker	21.00	578,685	21.00	707,050	21.00	738,572
Carpenter Trim	4.00	107,332	4.00	140,553	3.00	131,690
Chaplain	1.00	39,991	1.00	65,219	1.00	52,575
Chf Steward/Stewardess	1.00	41,684	1.00	44,654	1.00	46,664

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Clinical Nurse Specialist Perkins	0.00	285,426	2.00	221,107	3.00	377,905
Clinical Nurse Specialist Psych	3.00	11,046	1.00	72,510	0.00	0
Comm Hlth Educator II	1.00	55,294	1.00	58,868	1.00	61,518
Computer Network Spec II	2.00	133,495	2.00	128,880	2.00	135,750
Computer Network Spec Mgr	1.00	80,060	1.00	85,298	1.00	89,137
Computer Network Spec Supr	1.00	66,306	1.00	71,288	1.00	75,901
Cook I	0.00	30,625	0.00	0	2.00	69,652
Cook II	6.00	170,149	6.00	220,774	5.00	180,622
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	54,868	1.00	57,867	1.00	61,036
Coord Spec Prgms Hlth Serv IV Mtl Hlth	1.00	69,226	1.00	71,713	1.00	74,941
Dentist III Residential	1.00	158,262	1.00	100,368	1.00	113,710
Dir Nursing Psych	1.00	130,472	1.00	148,562	1.00	155,248
Direct Care Asst I	7.00	199,681	4.50	193,323	3.50	163,379
Direct Care Asst II	93.50	5,337,450	114.00	5,418,624	128.00	6,653,475
Direct Care Trainee	3.00	178,661	1.00	39,299	15.00	680,756
Electrician	1.00	4,993	1.00	37,340	0.00	0
Electrician Senior	2.00	94,588	2.00	100,698	2.00	97,905
Emp Training Spec II	1.00	57,403	1.00	61,138	1.00	63,890
Exec Assoc I	1.00	72	0.00	0	0.00	0
Fiscal Accounts Clerk II	2.00	37,915	1.00	37,645	1.00	40,030
Fiscal Accounts Clerk Supervisor	2.00	46,344	1.00	44,435	1.00	61,036
Fiscal Accounts Clerk, Lead	1.00	23,712	1.00	45,333	1.00	47,373
Fiscal Accounts Technician I	1.00	22,464	1.00	48,750	2.00	82,136
Fiscal Accounts Technician II	0.00	32,646	1.00	54,834	0.00	0
Fiscal Services Chief II	1.00	60,913	1.00	85,298	1.00	72,340
Fiscal Services Officer II	1.00	78,789	1.00	83,152	1.00	63,556
Food Administrator II	1.00	61,916	1.00	65,947	1.00	68,915
Food Service Mgr II	2.00	98,444	2.00	104,781	2.00	109,497
Food Service Supv I	1.00	2,721	1.00	34,277	0.00	0
Food Service Supv II	4.00	159,067	4.00	167,387	5.00	214,049
Food Service Worker	30.00	825,865	30.00	1,014,319	29.00	1,026,536
Groundskeeper	1.00	29,294	1.00	33,484	1.00	34,353
Groundskeeper Lead	1.00	2,477	1.00	32,873	1.00	36,828
Hlth Records Prgm Mgr	1.00	21,864	1.00	47,275	1.00	55,062
Hlth Records Tech I	1.00	0	0.00	0	0.00	0
Hlth Records Tech II	4.50	201,033	5.50	219,346	5.50	240,958
Hlth Records Tech Supv	1.00	27,700	1.00	46,586	0.00	0
Housekeeping Supv III	1.00	35,858	1.00	38,394	0.00	0
HR Administrator I	1.00	75,842	1.00	80,796	1.00	63,556
HR Officer II	1.00	76,066	1.00	65,119	1.00	68,697
HR Officer III	1.00	41,400	1.00	66,254	1.00	71,919
HR Specialist	1.00	7,895	1.00	53,179	0.00	0
HR Specialist Trn	0.00	0	0.00	0	1.00	54,646
Licensed Practical Nurse I	2.00	10,746	0.00	0	2.00	121,822
Licensed Practical Nurse II	29.50	1,322,769	22.50	1,434,040	21.00	1,392,423
Licensed Practical Nurse III Adv	24.50	1,482,136	22.50	1,621,068	19.50	1,456,387
Licensed Practical Nurse III Ld	0.00	37,322	0.50	35,744	0.50	37,353
Linen Service Worker	1.00	0	1.00	32,873	0.00	0
Maint Chief II Non Lic	2.00	81,938	2.00	86,786	2.00	91,461
Maint Chief III Non Lic	3.00	160,788	3.00	170,096	3.00	178,917

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Maint Mechanic	2.00	77,287	3.00	115,543	2.00	87,518
Maint Mechanic Senior	1.00	33,775	1.00	39,029	1.00	41,149
Maint Supv II Non Lic	2.00	123,462	2.00	131,496	2.00	125,985
Maint Supv III	1.00	69,079	1.00	72,175	1.00	76,142
Management Associate	0.00	98,054	1.00	55,767	2.00	107,471
Music Therapist II	3.00	8,052	0.00	0	0.00	0
Music Therapist II, Perkins	0.00	195,576	3.00	223,871	3.00	220,012
Music Therapist Supervisor	1.00	78,633	1.00	80,674	1.00	85,112
Nurse Practitioner Psychiatric MDH	0.00	6,206	0.00	0	1.00	113,710
Nursing Education Supervisor	1.00	4,011	0.00	0	0.00	0
Nursing Education Supervisor Perkins	1.00	110,508	1.00	130,366	1.00	136,233
Nursing Instructor	3.00	5,935	1.00	73,879	0.00	0
Nursing Instructor Perkins	0.00	171,207	2.00	190,684	3.00	314,839
Occupational Therapist II	5.00	262,730	4.00	315,943	4.00	318,545
Occupational Therapist III Lead	4.00	379,202	4.00	388,069	4.00	406,544
Occupational Therapist Institutional	1.00	63,091	2.00	120,837	1.00	66,667
Occupational Therapist Supervisor	3.00	293,356	3.00	299,226	3.00	325,984
Occupational Therapy Asst II	2.50	147,086	2.50	148,112	2.50	156,313
Office Clerk II	1.00	42,568	1.00	45,681	1.00	47,737
Office Processing Clerk II	1.00	33,752	1.00	35,820	1.00	37,763
Office Processing Clerk Supr	1.00	50,739	1.00	53,501	1.00	56,421
Office Secy II	7.00	178,686	5.00	209,487	4.00	179,462
Office Secy III	9.00	170,786	7.00	306,958	6.00	264,327
Office Services Clerk	5.00	132,721	4.00	158,771	3.00	124,310
Office Services Clerk Lead	1.00	48,197	1.00	51,220	0.00	0
Patient/Client Driver	9.00	269,701	9.00	332,281	8.00	289,537
Patient/Client Driver Trainee	0.00	2,623	0.00	0	1.00	34,353
Personnel Associate I	1.00	11,313	1.00	45,817	1.00	38,648
Personnel Associate II	0.00	17,818	0.00	0	0.00	0
Physician Assistant II	1.00	0	0.00	0	0.00	0
Physician Clinical Specialist	5.00	1,319,353	5.00	1,058,222	6.00	1,388,976
Physician Clinical Staff	2.00	455,908	3.00	574,082	2.00	380,712
Physician Program Manager II	2.00	385,837	2.00	534,072	0.00	0
Physician Program Manager III	0.00	22,132	0.00	0	1.00	301,136
Prgm Admin II Hlth Services	1.00	75,876	1.00	85,734	0.00	0
Prgm Admin III Hlth Services	0.00	17,983	0.00	0	1.00	96,591
Prgm Admin IV Hlth Services	1.00	57,127	1.00	77,651	0.00	0
Prgm Mgr Senior III	1.00	106,015	1.00	148,562	1.00	149,218
Procurement Officer I	0.00	58,412	1.00	60,945	1.00	63,688
Procurement Officer II	0.00	87,338	1.00	89,763	1.00	94,696
Psychiatrist Clinical Administrator, MDH Central	11.00	2,883,340	10.00	3,124,446	9.00	2,847,070
Psychiatrist Clinical Director, MDH Central	1.00	240,383	1.00	367,781	0.00	0
Psychiatrist Clinical Graduate, MDH Central	1.00	0	0.00	0	0.00	0
Psychiatrist Clinical Superintendent, MDH Central	0.00	180,533	0.00	0	1.00	367,781
Psychiatrist Clinical, MDH Central	5.00	2,208,638	7.00	2,070,138	9.00	2,614,550
Psychiatrist Clinical, MDH Rural	1.00	343,462	1.00	364,857	1.00	381,276
Psychologist I	5.50	204,837	3.50	299,764	2.50	220,114
Psychologist II	9.00	803,989	10.00	1,084,511	9.00	972,010
Psychologist Intern	3.00	95,350	3.00	104,859	3.00	105,360
Psychology Associate Doctorate	3.00	162,557	3.00	215,859	3.00	217,020

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Psychology Services Chief	1.00	122,420	1.00	129,087	2.00	267,174
Refrigeration Mechanic	2.00	85,615	2.00	92,472	2.00	97,512
Registered Dietitian III	2.00	72,673	2.00	127,815	1.00	80,992
Registered Nurse	57.00	251,947	11.50	698,302	1.00	63,556
Registered Nurse Charge Med MDH36	0.00	49,066	2.00	173,068	0.00	0
Registered Nurse Charge Perkins	0.00	3,145,208	42.00	3,734,120	39.50	3,643,250
Registered Nurse Charge Perkins MDH36	0.00	260,325	0.00	0	5.00	435,776
Registered Nurse Charge Psych	42.00	138,635	0.00	0	0.00	0
Registered Nurse Manager Perkins	0.00	1,118,914	12.00	1,303,680	12.00	1,363,462
Registered Nurse Manager Psych	12.00	39,236	0.00	0	0.00	0
Registered Nurse Perkins	0.00	2,654,364	42.00	3,362,046	37.50	3,063,551
Registered Nurse Perkins MDH36	0.00	109,877	0.00	0	7.50	624,323
Registered Nurse Supv	0.00	0	0.00	0	1.00	77,204
Registered Nurse Supv Med	1.00	0	0.00	0	0.00	0
Registered Nurse Supv Perkins	0.00	1,050,626	12.00	1,178,772	12.00	1,234,525
Registered Nurse Supv Psych	13.00	38,416	0.00	0	0.00	0
Research Statistician II	1.00	55,250	1.00	58,226	1.00	60,847
Resident Associate II Sett	5.00	56,950	2.00	91,922	1.00	50,406
Resident Associate Lead Sett	2.00	62,062	2.00	105,121	1.00	56,688
Security Attend I	0.00	1,245,581	36.00	1,657,403	14.00	668,067
Security Attend II	0.00	289,889	7.00	327,837	34.00	1,766,325
Security Attend III	0.00	213,478	8.00	397,001	6.00	325,618
Security Attend Manager I	0.00	34,224	0.00	0	1.00	80,710
Security Attend Supv	0.00	162,903	1.00	57,773	5.00	321,747
Services Specialist	2.00	16,867	4.00	144,417	0.00	0
Services Supervisor II	0.00	0	0.00	0	2.00	86,760
Services Supervisor III	1.00	40,903	1.00	51,421	0.00	0
Sheet Metal Worker	1.00	35,146	1.00	38,681	1.00	40,422
Social Work Manager, Health Svcs	1.00	3,419	0.00	0	0.00	0
Social Work Manager, Health Svcs Perkins	0.00	94,147	1.00	102,947	1.00	108,598
Social Work Prgm Admin, Health Svcs	1.00	3,357	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs Perkins	0.00	92,207	1.00	99,276	1.00	103,744
Social Work Supv Health Svcs	3.00	26,258	1.00	60,819	0.00	0
Social Work Supv Health Svcs Perkins	0.00	153,806	2.00	169,275	3.00	286,350
Social Worker I, Health Svcs	5.50	10,905	0.50	26,782	0.00	0
Social Worker II, Health Svcs	10.00	30,843	1.00	57,041	0.00	0
Social Worker II, Health Svcs Perkins	0.00	772,045	12.00	975,633	10.00	849,844
Social Worker, Health Svcs, CI	0.00	231,280	3.00	207,712	6.50	466,286
Steam Fitter	3.00	85,590	2.00	89,744	2.00	94,218
Stock Clerk	0.00	66,048	1.00	38,563	2.00	82,870
Summer Student Worker	0.00	54,190	0.00	0	0.00	0
Supply Officer I	1.00	32,921	1.00	35,242	1.00	36,828
Supply Officer II	2.00	82,873	2.00	87,981	2.00	92,769
Supply Officer IV	1.00	45,369	1.00	48,014	1.00	50,175
Telephone Operator II	6.00	156,976	5.00	182,870	1.00	37,485
Therapeutic Recreator I	0.00	146,880	1.00	58,321	3.00	175,647
Therapeutic Recreator II	12.00	576,097	11.00	660,805	9.00	570,347
Therapeutic Recreator Supervisor	3.00	199,206	3.00	216,078	3.00	235,520
Therapy Services Mgr I	1.00	103,262	1.00	109,997	1.00	114,947
Volunteer Activities Coord III	1.00	65,172	1.00	67,854	1.00	71,582

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Work Adjustment Associate III	2.00	87,906	2.00	82,258	2.00	100,052
Work Adjustment Coordinator	1.00	58,743	1.00	60,564	1.00	63,890
Work Adjustment Supervisor	1.00	67,339	1.00	70,365	1.00	73,532
Total M00L0801	658.50	42,195,252	672.50	47,115,616	680.00	49,827,248
M00L0901 - Spring Grove Hospital Center						
A/D Professional Counselor Advanced	0.00	230,368	2.00	185,872	3.00	285,207
Activity Therapy Associate III	8.00	367,116	8.00	393,203	8.00	421,065
Activity Therapy Manager	0.00	84,110	1.00	82,727	1.00	86,450
Admin Aide	5.00	226,445	5.00	234,393	5.00	246,257
Admin Officer II	2.00	25,699	1.00	54,665	1.00	49,403
Admin Officer III	4.00	125,691	3.00	187,599	2.00	118,196
Admin Spec II	1.00	49,291	1.00	51,975	1.00	54,813
Admin Spec III	1.00	0	1.00	41,779	0.00	0
Administrator I	1.00	125,835	2.00	122,500	3.00	217,545
Administrator II	1.00	65,849	1.00	69,482	1.00	73,300
Administrator III	1.00	27,333	1.00	60,819	1.00	63,556
Administrator IV	1.00	94,279	1.00	99,561	1.00	105,072
Agency Buyer III	2.00	76,371	2.00	119,824	2.00	101,081
Agency Hlth And Safety Spec II	1.00	31,876	1.00	34,817	1.00	36,384
Art Therapist II	0.00	2,657	0.00	0	0.00	0
Art Therapist II, Perkins	0.00	73,179	1.00	80,033	1.00	84,432
Asst Dir Of Nursing Perkins	2.00	635,822	6.00	732,596	6.00	765,566
Asst Dir Of Nursing Psych	5.00	18,711	0.00	0	0.00	0
Asst Supt I State Hospital	1.00	0	0.00	0	0.00	0
Asst Supt III State Hospital	1.00	95,745	1.00	101,973	1.00	106,562
Automotive Services Specialist	1.00	49,846	1.00	53,424	1.00	55,829
Beauty Operator	0.50	15,852	0.50	16,742	0.50	17,650
Building Security Officer II	14.00	0	0.00	0	0.00	0
Building Services Supervisor	1.00	43,822	1.00	47,366	1.00	49,498
Building Services Worker	4.00	138,712	4.00	140,350	4.00	147,284
CAMH Specialist II	1.00	54,281	1.00	57,247	1.00	60,373
Carpenter Trim	1.00	40,939	1.00	43,465	1.00	45,830
Chaplain	1.00	66,059	1.00	70,365	1.00	73,532
Chf Steward/Stewardess	1.00	2,772	1.00	34,817	0.00	0
Clinical Nurse Specialist Med	1.00	0	0.00	0	0.00	0
Clinical Nurse Specialist Perkins	0.00	103,543	1.00	122,140	3.00	292,435
Clinical Nurse Specialist Psych	1.00	3,759	0.00	0	0.00	0
Comm Hlth Educator II	1.00	18,560	1.00	49,009	0.00	0
Computer Network Spec II	3.00	109,478	3.00	176,702	3.00	198,194
Computer Network Spec Lead	1.00	71,624	1.00	75,579	1.00	79,734
Computer Network Spec Supr	1.00	0	1.00	80,674	1.00	81,920
Cook II	8.00	243,842	8.00	299,943	8.00	312,354
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	45,295	1.00	48,618	1.00	51,724
Data Communications Tech I	1.00	53,075	1.00	56,890	1.00	59,451
Dental Assistant II	0.00	0	0.00	0	1.00	34,353
Dental Hygienist III	0.60	40,777	0.60	43,580	0.60	45,542
Dentist III Residential	0.60	147,288	1.60	161,716	1.00	106,849
Direct Care Asst I	2.00	92,079	2.00	97,631	1.00	58,366
Direct Care Asst II	131.00	5,363,830	129.00	6,044,226	128.00	6,332,674
Electrician	2.00	77,616	2.00	82,362	2.00	86,842

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Fiscal Accounts Clerk I	1.00	3,890	1.00	37,714	0.00	0
Fiscal Accounts Clerk Supervisor	3.00	102,917	3.00	181,793	3.00	166,038
Fiscal Accounts Technician I	0.00	65,607	1.00	39,299	3.00	128,660
Fiscal Services Chief II	1.00	98,643	1.00	105,160	1.00	109,893
Food Administrator III	1.00	58,961	1.00	62,795	1.00	52,575
Food Administrator IV	0.00	0	0.00	0	1.00	70,010
Food Service Mgr I	0.00	36,887	1.00	42,189	1.00	42,550
Food Service Mgr II	5.00	226,529	5.00	271,807	4.00	210,484
Food Service Supv I	6.00	166,007	6.00	239,970	6.00	237,388
Food Service Supv II	1.00	38,229	1.00	36,728	1.00	38,720
Food Service Worker	37.00	940,341	37.00	1,260,568	36.00	1,266,913
Grounds Supervisor	1.00	32,975	1.00	36,404	1.00	38,043
Hlth Records Prgm Supv	2.00	74,040	2.00	101,240	2.00	113,376
Hlth Records Reviewer	0.00	0	0.00	0	6.00	231,888
Hlth Records Tech II	10.00	370,328	10.00	447,875	5.00	240,999
Housekeeping Supv I	4.00	157,963	5.00	170,359	6.00	216,682
HR Administrator I	1.00	88,409	1.00	93,355	1.00	98,523
HR Officer I	1.00	61,234	1.00	64,607	1.00	68,154
HR Officer II	1.00	67,863	1.00	71,606	1.00	55,975
HR Officer III	1.00	25,677	1.00	72,863	1.00	66,667
HR Specialist Trn	1.00	154,253	3.00	164,626	3.00	172,852
Librarian APC	1.00	102,027	1.00	108,277	1.00	114,822
Licensed Clinical A/D Counselor	1.00	0	0.00	0	0.00	0
Licensed Clinical A/D Counselor Adv	2.00	25,395	1.00	76,300	0.00	0
Licensed Practical Nurse I	2.60	49,516	1.00	56,633	1.00	52,575
Licensed Practical Nurse II	56.50	3,119,240	55.50	3,441,118	59.00	3,840,867
Licensed Practical Nurse III Adv	7.00	451,774	7.00	479,871	7.00	476,422
Licensed Practical Nurse III Ld	1.00	70,111	1.00	66,254	1.00	69,236
Linen Service Supv	1.00	44,434	1.00	43,804	1.00	45,776
Linen Service Worker	15.00	456,453	14.00	478,848	13.00	463,809
Locksmith	1.00	31,876	1.00	34,222	1.00	36,384
Maint Chief IV Non Lic	6.00	317,162	6.00	335,103	6.00	351,127
Maint Mechanic Senior	10.00	318,044	11.00	451,297	12.00	480,685
Maint Supv I Non Lic	1.00	69,932	1.00	74,493	0.00	0
Maint Supv II Non Lic	0.00	0	0.00	0	1.00	55,975
Management Associate	2.00	127,262	2.00	123,768	3.00	176,995
MH Professional Counselor	1.00	77,299	1.00	81,576	1.00	86,064
MH Professional Counselor Adv	1.00	82,519	1.00	87,091	1.00	91,883
Multi-Service Center Manager	1.00	64,104	1.00	67,639	1.00	71,355
Nurse Practitioner Psychiatric MDH	3.00	373,269	3.00	475,923	2.00	331,560
Nursing Education Supervisor	1.00	4,011	0.00	0	0.00	0
Nursing Education Supervisor Perkins	0.00	47,818	1.00	130,366	1.00	87,967
Nursing Instructor	5.00	92,493	1.00	73,879	1.00	101,484
Nursing Instructor Perkins	0.00	327,546	4.00	394,941	4.00	411,747
Occupational Therapist II	4.00	338,011	4.00	355,024	4.00	342,649
Office Clerk II	2.00	76,321	2.00	81,817	2.00	85,500
Office Manager	1.00	0	0.00	0	0.00	0
Office Secy I	1.50	0	0.50	32,873	0.00	0
Office Secy II	5.00	130,943	4.00	186,679	3.00	139,523
Office Secy III	2.00	74,148	2.00	96,393	2.00	102,091

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Office Services Clerk	16.50	588,575	15.50	651,815	13.50	579,841
Office Services Clerk Lead	0.00	2,877	0.00	0	1.00	37,677
Office Supervisor	4.00	157,113	4.00	187,774	4.00	211,879
Painter	3.00	77,121	2.00	91,479	2.00	82,214
Patient/Client Driver	2.00	74,221	2.00	74,329	2.00	78,363
Personnel Associate I	4.00	57,844	2.00	89,196	1.00	47,879
Personnel Clerk	1.00	37,431	1.00	39,733	1.00	41,892
PH Lab Sci Supervisor	1.00	45,879	1.00	69,224	1.00	85,790
Physical Therapist Supervisor	1.50	125,541	1.50	138,697	1.50	109,551
Physician Clinical Specialist	2.00	448,673	2.00	466,208	2.00	466,208
Physician Program Manager II	3.00	625,115	3.00	796,096	3.00	826,684
Physician Supervisor	3.00	381,170	2.00	425,196	2.00	444,330
Police Officer II	0.00	10,852	0.00	0	0.00	0
Prgm Admin III Addctn	1.00	82,829	1.00	81,576	1.00	86,064
Prgm Mgr Senior II	3.00	306,032	3.00	328,534	3.00	397,194
Prgm Mgr Senior III	1.00	139,303	1.00	148,562	0.00	0
Procurement Officer I	1.00	67,863	1.00	72,288	1.00	75,541
Psychiatrist Clinical Administrator, MDH Central	9.00	2,393,271	8.00	2,614,111	7.00	2,288,568
Psychiatrist Clinical Director, MDH Central	2.00	720,289	2.00	703,091	2.00	703,091
Psychiatrist Clinical Superintendent, MDH Central	0.00	0	0.00	0	1.00	305,527
Psychiatrist Clinical, MDH Central	10.90	4,795,384	13.90	4,232,634	17.50	5,273,701
Psychologist I	3.00	537,741	6.00	628,371	4.00	446,090
Psychologist II	14.50	1,595,379	13.50	1,592,404	16.50	2,038,598
Psychologist Intern	3.00	101,547	3.00	104,859	3.00	105,360
Psychology Associate Doctorate	4.00	61,930	1.00	64,882	2.00	135,604
Psychology Associate III Masters	1.00	74,691	1.00	79,396	1.00	83,760
Psychology Services Chief	1.00	122,232	1.00	130,366	1.00	136,233
Radiologic Technologist II	1.00	0	0.00	0	0.00	0
Registered Dietitian II	2.00	127,722	2.00	135,417	2.00	142,256
Registered Dietitian III	1.00	72,681	1.00	76,744	1.00	80,992
Registered Nurse	24.00	103,136	8.00	502,033	2.00	141,784
Registered Nurse Charge	2.00	104,322	2.00	151,004	6.00	472,838
Registered Nurse Charge Med	4.00	285,234	4.00	326,613	4.00	360,160
Registered Nurse Charge Perkins	0.00	4,538,720	60.00	5,392,357	62.00	5,676,902
Registered Nurse Charge Psych	66.00	210,393	5.00	324,410	1.00	67,802
Registered Nurse Manager Perkins	0.00	710,128	5.00	539,873	8.00	814,857
Registered Nurse Manager Psych	5.00	23,312	2.00	147,758	0.00	0
Registered Nurse Perkins	0.00	1,057,073	14.00	1,148,541	21.00	1,765,278
Registered Nurse Quality Imp Psych	1.00	38,053	1.00	103,765	1.00	111,557
Registered Nurse Supv	0.00	0	0.00	0	1.00	77,204
Registered Nurse Supv Perkins	1.00	1,557,086	18.00	1,840,587	19.00	1,902,573
Registered Nurse Supv Psych	17.00	60,098	0.00	0	0.00	0
Resident Associate II Sett	4.00	97,138	3.00	136,658	2.00	101,741
Resident Associate Lead Sett	1.00	54,432	1.00	51,340	1.00	53,651
Security Attend I	0.00	572,518	16.00	737,064	3.00	146,316
Security Attend II	0.00	121,401	0.00	0	11.00	573,646
Security Attend Manager I	0.00	62,988	1.00	66,347	1.00	76,231
Security Attend Supv	0.00	174,517	4.00	237,666	5.00	309,986
Security Attendant Nursing I,Perkins	1.00	0	0.00	0	0.00	0
Services Specialist	3.00	7,328	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Services Supervisor I	1.00	43,070	1.00	45,406	1.00	47,879
Services Supervisor II	1.00	50,939	1.00	54,416	1.00	56,865
Services Supervisor III	1.00	3,732	0.00	0	0.00	0
Social Work Manager, Health Svcs	1.00	3,170	0.00	0	0.00	0
Social Work Manager, Health Svcs Perkins	0.00	89,789	1.00	95,452	1.00	104,564
Social Work Prgm Admin, Health Svcs	1.00	3,029	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs Perkins	0.00	83,401	1.00	92,059	1.00	96,202
Social Work Supv Health Svcs	5.00	14,775	0.00	0	0.00	0
Social Work Supv Health Svcs Perkins	0.00	330,016	5.00	421,799	5.00	485,179
Social Worker Adv Health Svcs	2.00	229,761	3.00	234,565	3.00	265,871
Social Worker I, Health Svcs	7.00	29,034	1.00	53,564	0.00	0
Social Worker II, Health Svcs	13.00	27,043	0.00	0	0.00	0
Social Worker II, Health Svcs Perkins	0.00	701,960	10.00	821,819	9.00	786,423
Social Worker, Health Svcs, CI	0.00	640,565	10.00	655,673	13.00	911,772
Supply Officer I	2.00	69,546	2.00	75,818	2.00	81,706
Supply Officer III	1.00	37,948	1.00	40,147	1.00	42,328
Supply Officer IV	1.00	0	0.00	0	0.00	0
Telephone Operator II	1.00	32,921	1.00	35,242	1.00	36,828
Therapeutic Recreator II	15.50	820,898	13.50	869,678	14.50	969,323
Therapeutic Recreator Supervisor	2.00	154,268	2.00	160,616	2.00	169,508
Therapy Services Mgr I	1.00	106,242	1.00	113,319	1.00	114,947
Volunteer Activities Coord Supv	1.00	60,078	1.00	63,995	1.00	66,875
Work Adjustment Associate III	1.00	42,309	1.00	44,927	1.00	47,373
Work Adjustment Coordinator	1.00	63,092	1.00	67,210	1.00	70,235
Total M00L0901	714.20	46,028,656	704.60	51,466,514	714.60	54,965,500
M00L1001 - Clifton T. Perkins Hospital Center						
A/D Professional Counselor Provisional	0.00	42,465	0.00	0	1.00	76,142
A/D Professional Counselor Supervisor	1.00	0	1.00	60,819	0.00	0
A/D Supervised Counselor	1.00	22,325	1.00	63,995	0.00	0
Activity Therapy Associate II	1.00	0	0.00	0	0.00	0
Activity Therapy Associate II, Perkins	0.00	31,734	1.00	41,926	0.00	0
Admin Aide	1.00	48,866	1.00	48,750	2.00	90,194
Admin Officer II	2.00	89,059	2.00	128,023	1.00	49,403
Admin Officer III	1.00	42,019	1.00	50,311	1.00	79,404
Admin Spec II	2.00	101,446	2.00	107,957	2.00	112,816
Administrator II	1.00	39,017	1.00	72,175	1.00	71,919
Administrator IV	1.00	0	1.00	64,882	1.00	67,802
Administrator V	0.00	27,049	0.00	0	1.00	101,802
Agency Hlth And Safety Spec II	1.00	0	0.00	0	1.00	36,384
Art Therapist I	0.00	0	0.00	0	1.00	69,236
Art Therapist II	1.00	0	0.00	0	0.00	0
Art Therapist II, Perkins	0.00	67,400	1.00	61,980	1.00	84,432
Art Therapist Supervisor	0.00	0	0.00	0	1.00	63,556
Asst Attorney General VI	1.00	114,198	1.00	109,840	1.00	115,873
Asst Dir Of Nursing Perkins	1.00	263,653	2.00	260,732	2.00	272,466
Asst Supt III State Hospital	1.00	76,129	1.00	73,879	1.00	117,246
Carpenter Trim	1.00	0	0.00	0	0.00	0
Chf Steward/Stewardess	1.00	40,314	1.00	42,688	1.00	45,012
Computer Network Spec II	3.00	228,167	3.00	210,947	3.00	227,598
Computer Network Spec Lead	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Computer Network Spec Supr	1.00	151,451	1.00	80,674	1.00	81,920
Cook II	4.00	82,682	4.00	142,896	3.00	116,000
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	15,548	1.00	66,579	0.00	0
Coord Spec Prgms Hlth Serv IV Dev Dsbl	0.00	55,457	0.00	0	1.00	74,941
Dentist III Residential	0.00	158,889	0.00	0	1.00	113,710
Dentist III, Residential	1.00	0	1.00	100,368	0.00	0
Electronic Tech II	1.00	40,709	1.00	43,008	1.00	45,347
Emp Training Spec II	1.00	0	0.00	0	0.00	0
Fiscal Accounts Clerk I	1.00	0	0.00	0	2.00	68,706
Fiscal Accounts Clerk II	4.00	137,824	3.00	147,274	3.00	154,478
Fiscal Accounts Clerk Supervisor	1.00	113,796	2.00	120,856	2.00	126,860
Fiscal Services Chief II	1.00	12,832	1.00	92,059	0.00	0
Food Administrator I	1.00	0	0.00	0	0.00	0
Food Administrator II	0.00	59,099	1.00	62,304	1.00	65,108
Food Service Supv I	2.00	64,450	2.00	73,617	2.00	74,182
Food Service Supv II	1.00	4,069	1.00	40,505	1.00	34,353
Food Service Worker	4.00	99,259	4.00	134,524	4.00	140,250
Hlth Records Prgm Mgr	1.00	62,122	1.00	65,947	1.00	68,915
Hlth Records Prgm Supv	1.00	42,763	1.00	62,399	1.00	65,824
Hlth Records Tech II	3.00	136,482	4.00	172,145	3.00	131,943
Hlth Records Tech Supv	1.00	32,987	1.00	52,938	1.00	55,829
HR Administrator I	1.00	75,842	1.00	80,796	1.00	84,432
HR Officer I	1.00	80,466	2.00	135,508	0.00	0
HR Officer III	1.00	75,238	1.00	80,153	1.00	83,760
HR Specialist	1.00	2,133	0.00	0	0.00	0
HR Specialist Trn	0.00	12,183	0.00	0	2.00	108,335
Locksmith	1.00	35,043	1.00	42,688	1.00	36,384
Maint Chief III Non Lic	1.00	27,982	1.00	41,779	1.00	53,243
Maint Mechanic	2.00	46,616	1.00	49,084	2.00	86,154
Maint Supv IV	1.00	52,197	1.00	60,819	1.00	87,726
Management Associate	2.00	108,309	2.00	115,404	2.00	121,125
Music Therapist II	2.00	0	0.00	0	0.00	0
Music Therapist II, Perkins	0.00	135,007	2.00	146,277	2.00	165,798
Nursing Education Supervisor Perkins	2.00	114,528	1.00	129,087	1.00	136,233
Nursing Instructor Perkins	2.00	274,418	3.00	303,342	3.00	348,288
Occupational Therapist II	2.00	233,870	3.00	240,184	3.00	259,884
Occupational Therapist III Lead	1.00	93,374	1.00	98,575	1.00	103,011
Office Clerk II	1.00	35,592	1.00	37,776	1.00	39,829
Office Secy III	5.00	89,977	4.00	171,776	4.00	164,614
Office Services Clerk	7.00	93,766	3.00	120,351	4.00	175,784
Office Supervisor	1.00	48,398	1.00	51,031	1.00	53,817
Personnel Associate II	1.00	26,179	1.00	39,299	1.00	50,026
Personnel Associate III	1.00	42,617	1.00	51,421	1.00	43,660
Personnel Clerk	1.00	29,112	1.00	34,817	1.00	39,021
Physical Therapist II	0.00	0	0.00	0	1.00	55,975
Physician Clinical Specialist	3.00	521,625	3.00	685,281	3.00	685,281
Physician Program Manager II	1.00	226,479	1.00	247,364	1.00	258,496
Plumber	0.00	0	1.00	34,817	1.00	36,384
Prgm Admin I Dev Dsbl	1.00	67,863	1.00	71,606	1.00	75,541
Prgm Mgr IV	1.00	12,676	1.00	122,140	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Prgm Mgr Senior I	0.00	116,687	0.00	0	1.00	136,233
Prgm Mgr Senior II	1.00	74,520	1.00	126,302	1.00	93,919
Procurement Officer I	1.00	61,719	1.00	65,738	1.00	55,975
Procurement Officer III	1.00	78,544	1.00	83,680	1.00	87,446
Psychiatrist Clinical Director, MDH Central	1.00	387,892	1.00	382,205	1.00	382,205
Psychiatrist Clinical, MDH Central	20.00	4,937,027	18.50	6,028,009	18.50	5,930,333
Psychologist I	1.00	10,271	1.00	85,983	1.00	77,204
Psychologist II	4.50	395,321	3.50	419,843	3.50	441,773
Psychology Associate Doctorate	5.00	303,336	5.00	380,065	5.00	405,814
Refrigeration Mechanic	1.00	2,221	2.00	73,966	0.00	0
Registered Dietitian II	1.00	11,731	1.00	55,681	1.00	49,403
Registered Nurse Charge Perkins	34.00	2,876,364	33.00	3,132,850	33.00	3,279,921
Registered Nurse Manager Perkins	6.00	852,110	6.00	686,151	7.00	832,037
Registered Nurse Perkins	26.00	1,580,845	27.00	2,305,176	28.00	2,284,635
Registered Nurse Supv Perkins	17.00	1,637,944	18.00	1,779,307	17.00	1,816,668
Registered Nurse Supv Psych	1.00	3,467	0.00	0	0.00	0
Resident Associate II Sett	3.00	27,952	3.00	128,623	1.00	52,277
Resident Associate Supervisor Sett	2.00	111,210	2.00	115,041	2.00	120,791
Security Attend I	12.00	447,626	12.00	575,397	11.00	527,289
Security Attend II	54.00	2,680,218	53.00	2,825,947	51.00	2,861,261
Security Attend III	26.00	1,507,254	26.00	1,683,500	25.00	1,654,527
Security Attend LPN	39.00	2,289,752	39.00	2,431,640	40.00	2,588,451
Security Attend Manager I	4.00	278,714	4.00	318,989	4.00	331,074
Security Attend Manager II	1.00	53,598	1.00	74,943	1.00	68,621
Security Attend Supv	7.00	433,005	6.00	473,657	8.00	579,753
Security Attendant Nursing I,Perkins	10.00	737,800	23.00	978,426	21.00	923,394
Security Attendant Nursing II,Perkins	158.00	6,718,310	143.00	7,231,651	139.00	7,342,100
Services Specialist	2.00	20,165	2.00	77,890	1.00	40,422
Services Supervisor I	1.00	15,051	1.00	42,622	0.00	0
Services Supervisor II	0.00	27,068	0.00	0	1.00	47,373
Social Work Manager, Health Svcs	2.00	0	0.00	0	0.00	0
Social Work Manager, Health Svcs Perkins	0.00	196,986	2.00	209,830	2.00	219,273
Social Work Prgm Admin, Health Svcs	2.00	0	0.00	0	0.00	0
Social Work Prgm Admin, Health Svcs Perkins	0.00	164,771	2.00	185,872	2.00	194,237
Social Work Supv Health Svcs	5.00	0	0.00	0	0.00	0
Social Work Supv Health Svcs Perkins	0.00	407,222	5.00	441,489	5.00	458,059
Social Worker I, Health Svcs	7.00	0	0.00	0	0.00	0
Social Worker II, Health Svcs	7.00	0	0.00	0	1.00	59,608
Social Worker II, Health Svcs Perkins	0.00	514,038	7.00	529,902	4.50	375,246
Social Worker, Health Svcs, CI	0.00	418,477	7.00	483,460	8.50	582,436
Stationary Engineer 1st Grade	1.00	0	1.00	44,435	1.00	46,435
Steam Fitter	1.00	0	0.00	0	0.00	0
Supply Officer I	1.00	1,702	1.00	34,027	1.00	35,559
Supply Officer II	1.00	0	0.00	0	0.00	0
Supt Clifton T Perkins Hosp Center	1.00	151,710	1.00	161,745	1.00	169,024
Teacher APC Plus 60	1.00	92,052	1.00	97,889	1.00	106,316
Therapeutic Recreator II	7.00	249,518	6.00	344,816	6.00	368,606
Therapeutic Recreator Supervisor	1.00	66,717	1.00	77,277	1.00	81,524
Therapy Services Mgr I	1.00	107,295	1.00	114,441	1.00	119,591
Volunteer Activities Coord II	1.00	59,380	1.00	63,172	1.00	66,668

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Volunteer Activities Coord Supv	1.00	66,051	1.00	70,365	1.00	73,532
Work Adjustment Coordinator	2.00	102,778	2.00	101,770	2.00	121,964
Work Adjustment Supervisor	1.00	69,764	1.00	73,089	1.00	76,379
Total M00L1001	577.50	36,411,933	562.00	41,645,233	555.00	42,617,808
M00L1101 - John L. Gildner Regional Institute for Children and Adolescents						
Admin Aide	0.00	0	0.00	0	1.00	53,817
Admin Officer II	3.00	188,235	3.00	200,493	2.00	143,164
Admin Officer III	0.00	0	0.00	0	1.00	70,791
Admin Spec III	1.00	23,964	1.00	51,893	1.00	52,277
Administrator I	1.00	75,724	1.00	70,258	0.00	0
Administrator II	0.00	0	0.00	0	1.00	79,100
Agency Buyer I	1.00	28,650	1.00	39,299	0.00	0
Agency Buyer III	0.00	0	0.00	0	1.00	57,741
Art Therapist I	0.00	61,287	1.00	53,564	1.00	87,028
Art Therapist II	1.00	0	0.00	0	0.00	0
Asst Dir Of Nursing Perkins	0.00	79,944	1.00	84,178	1.00	128,465
Asst Dir Of Nursing Psych	1.00	3,984	0.00	0	0.00	0
Asst Supt I State Hospital	1.00	59,292	1.00	82,232	0.00	0
Asst Supt II State Hospital	0.00	21,699	0.00	0	1.00	92,619
Building Services Worker	6.00	168,886	6.00	214,890	6.00	223,651
CAMH Associate I	6.00	225,238	8.00	306,893	4.00	163,279
CAMH Associate II	3.00	110,320	2.00	91,634	5.00	216,666
CAMH Associate III	6.00	168,934	6.00	302,941	4.00	206,649
CAMH Associate Lead	2.00	55,856	1.00	55,343	1.00	58,366
CAMH Associate Supv	5.00	296,273	5.00	288,139	5.00	303,249
CAMH Specialist I	4.00	182,230	3.00	160,375	3.00	149,558
CAMH Specialist II	6.00	252,013	6.00	358,418	5.00	289,832
Carpenter Trim	1.00	42,442	1.00	45,063	1.00	47,519
Computer Network Spec I	1.00	35,756	1.00	53,564	0.00	0
Computer Network Spec II	0.00	14,628	0.00	0	1.00	59,608
Computer Network Spec Supr	1.00	61,510	1.00	66,122	1.00	70,394
Cook II	3.50	114,808	3.50	130,661	3.50	135,947
Coord Spec Prgms Hlth Serv IV Mtl Hlth	2.00	141,192	2.00	137,696	1.00	76,379
Dance Therapist II	1.00	28,654	1.00	76,300	1.00	63,556
Dir Nursing Psych	1.00	114,113	1.00	128,533	1.00	135,602
Direct Care Asst I	0.00	43,633	1.00	47,366	1.00	49,498
Direct Care Asst II	12.00	558,402	11.50	591,306	13.50	713,188
Direct Care Trainee	1.00	3,547	0.00	0	0.00	0
Electrician Senior	1.00	19,283	1.00	39,299	1.00	57,923
Emp Training Spec II	1.00	66,797	1.00	71,209	1.00	74,414
Fiscal Accounts Technician I	0.00	3,820	0.00	0	1.00	50,026
Fiscal Accounts Technician II	1.00	33,724	1.00	59,051	0.00	0
Fiscal Services Officer I	1.00	70,900	1.00	74,978	1.00	79,100
Food Administrator I	1.00	60,725	1.00	65,417	1.00	68,361
Food Service Supv I	1.00	37,035	1.00	46,138	1.00	34,353
Food Service Supv II	1.00	28,436	1.00	46,370	1.00	50,785
Food Service Worker	6.50	201,479	6.50	226,265	6.50	236,134
Groundskeeper	0.00	4,317	0.00	0	1.00	38,550
Groundskeeper Lead	1.00	17,808	1.00	37,493	0.00	0
Hlth Records Reviewer	1.00	0	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Hlth Records Tech II	1.00	40,209	1.00	43,073	1.00	45,012
Housekeeping Supv I	2.00	77,859	2.00	82,078	2.00	86,582
Housekeeping Supv IV	1.00	45,959	1.00	48,899	1.00	51,100
HR Officer III	1.00	75,238	1.00	80,153	1.00	83,760
HR Specialist	0.00	30,550	1.00	65,328	0.00	0
HR Specialist Trn	1.00	4,965	0.00	0	1.00	46,435
Instructional Assistant II	1.00	15,346	1.00	47,644	1.00	35,475
Linen Service Worker	2.00	54,381	2.00	73,182	2.00	72,511
Maint Chief III Non Lic	1.00	54,640	1.00	54,332	1.00	61,709
Maint Mechanic Senior	2.00	75,902	2.00	98,972	2.00	85,656
Maint Supv I Non Lic	1.00	55,267	1.00	57,156	1.00	63,187
Music Therapist I	1.00	0	0.00	0	0.00	0
Music Therapist II	0.00	5,363	0.00	0	0.00	0
Music Therapist II, Perkins	0.00	57,979	1.00	64,348	1.00	68,505
Nursing Instructor	0.00	0	0.00	0	0.50	38,602
Office Secy II	4.00	103,086	3.00	114,697	3.00	136,737
Office Secy III	3.00	161,189	4.00	201,921	3.00	150,777
Painter	1.00	37,334	1.00	39,733	1.00	41,892
Patient/Client Driver	1.00	35,329	1.00	37,826	1.00	39,529
Personnel Associate I	0.00	11,753	0.00	0	1.00	46,175
Personnel Associate II	1.00	44,876	1.00	48,750	1.00	50,944
Physician Clinical Specialist	1.00	225,679	1.00	228,427	1.00	228,427
Prgm Admin I Mental Hlth	0.00	0	0.00	0	1.00	72,723
Prgm Admin II Mental Hlth	1.00	0	0.00	0	0.00	0
Prgm Admin III Hlth Services	0.00	75,842	1.00	80,033	1.00	84,432
Prgm Mgr Senior II	1.00	125,547	1.00	133,750	1.00	139,769
Psychiatrist Clinical Director, MDH Central	1.00	365,715	1.00	367,781	1.00	367,781
Psychiatrist Clinical, MDH Central	3.60	1,220,104	3.60	1,598,989	3.60	1,598,989
Psychologist I	1.00	280,158	3.00	335,491	1.00	117,246
Psychologist II	5.00	505,243	5.00	536,702	7.00	850,393
Psychologist Intern	3.00	97,421	3.00	104,859	3.00	105,360
Psychology Associate Doctorate	4.00	41,983	2.00	138,448	1.00	72,340
Psychology Services Chief	1.00	115,387	1.00	122,933	1.00	128,465
Registered Dietitian II	0.00	7,718	0.00	0	1.00	68,915
Registered Dietitian III	1.00	38,859	1.00	72,401	0.00	0
Registered Nurse	3.50	15,710	0.00	0	0.00	0
Registered Nurse Charge Med	1.50	43,704	0.50	44,315	0.50	46,310
Registered Nurse Charge Perkins	0.00	268,082	4.00	424,869	4.00	429,728
Registered Nurse Charge Psych	6.00	11,963	0.00	0	0.00	0
Registered Nurse Manager Med	1.00	109,341	1.00	120,942	1.00	127,637
Registered Nurse Manager Perkins	0.00	208,613	2.00	241,884	2.00	210,036
Registered Nurse Manager Psych	2.00	3,353	0.00	0	1.00	77,204
Registered Nurse Perkins	0.00	350,333	6.00	477,692	5.50	472,696
Registered Nurse Supv Perkins	0.00	146,416	1.00	114,441	2.00	232,383
Registered Nurse Supv Psych	1.00	7,227	1.00	97,418	0.00	0
Security Attend I	0.00	21,218	1.00	43,451	0.00	0
Security Attend II	0.00	22,896	0.00	0	1.00	55,798
Social Work Supv Health Svcs	1.00	3,063	0.00	0	0.00	0
Social Work Supv Health Svcs Perkins	0.00	84,331	1.00	93,072	1.00	97,261
Social Worker I, Health Svcs	3.00	6,779	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Social Worker II, Health Svcs	3.50	9,550	0.00	0	0.00	0
Social Worker II, Health Svcs Perkins	0.00	284,576	3.50	293,818	4.50	361,099
Social Worker, Health Svcs, CI	0.00	119,903	3.00	208,484	3.00	203,446
Supply Officer II	1.00	42,568	1.00	45,681	1.00	47,737
Teacher APC	1.00	0	0.00	0	0.00	0
Teacher SPC	0.00	61,252	1.00	59,860	1.00	81,561
Telephone Operator II	1.00	40,777	1.00	43,804	1.00	34,353
Therapeutic Recreator Supervisor	1.00	69,156	1.00	72,985	1.00	76,998
Volunteer Activities Coord II	0.00	0	0.00	0	1.00	43,660
Volunteer Activities Coord III	1.00	54,893	1.00	58,868	0.00	0
Total M00L1101	160.10	9,778,123	159.10	11,622,871	159.10	12,054,924
M00L1501 - Behavioral Health Administration Facility Maintenance						
Maint Supv II Non Lic	1.00	69,165	1.00	72,985	1.00	76,998
Total M00L1501	1.00	69,165	1.00	72,985	1.00	76,998
M00M01 - Developmental Disabilities Administration						
M00M0101 - Program Direction						
Accountant Advanced	1.00	62,205	1.00	66,254	1.00	69,236
Admin Aide	1.00	44,677	1.00	47,441	1.00	50,026
Admin Officer III	2.00	66,059	1.00	69,703	1.00	73,532
Admin Spec II	1.00	24,810	1.00	39,299	1.00	42,550
Administrator I	2.00	92,057	2.00	127,954	2.00	143,381
Administrator II	1.00	85,243	1.00	87,449	1.00	88,705
Administrator III	2.00	106,312	2.00	152,093	2.00	158,312
Administrator VII	1.00	102,144	1.00	108,797	1.00	82,399
Agency Budget Spec II	1.00	62,895	1.00	66,367	1.00	70,010
Agency Grants Spec II	1.00	56,995	1.00	80,308	1.00	55,975
Asst Attorney General VI	2.00	177,543	2.00	185,603	2.00	229,657
Computer Network Spec II	0.00	31,782	1.00	57,041	1.00	67,940
Computer Network Spec Lead	1.00	85,063	1.00	89,763	1.00	94,696
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	51,365	1.00	54,166	1.00	57,125
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	25,772	1.00	66,467	1.00	52,575
Data Entry Operator I	0.00	2,878	0.00	0	0.00	0
Database Specialist II	1.00	64,525	1.00	69,371	1.00	72,493
Database Specialist Manager	1.00	81,608	1.00	86,122	1.00	90,859
Exec Assoc II	1.00	57,859	1.00	61,042	1.00	64,392
Exec IX	1.00	169,491	1.00	180,702	1.00	188,834
Fiscal Accounts Clerk II	1.00	42,762	1.00	45,406	1.00	47,879
Fiscal Services Admin III	1.00	101,331	1.00	106,922	1.00	112,792
Hlth Policy Analyst II	2.00	49,692	2.00	121,031	2.00	119,216
IT Functional Analyst II	2.00	0	0.00	0	0.00	0
IT Functional Analyst Supervisor	1.00	0	0.00	0	0.00	0
IT Programmer Analyst II	2.00	61,626	1.00	65,634	1.00	66,667
IT Quality Assurance Spec	0.00	71,624	1.00	76,300	1.00	79,734
IT Quality Assurance Spec Manager	0.00	98,650	1.00	105,160	1.00	109,893
IT Quality Assurance Spec Supervisor	0.00	72,193	1.00	76,183	1.00	80,371
Nursing Prgm Conslt/Admin IV	1.00	93,659	1.00	105,417	1.00	111,203
Prgm Admin I Dev Dsbl	1.00	65,332	1.00	69,591	1.00	72,723
Prgm Admin II Dev Dsbl	3.00	154,915	3.00	221,277	3.00	232,073
Prgm Mgr I	1.00	74,294	1.00	79,147	1.00	80,371
Prgm Mgr II	3.00	261,081	3.00	278,106	3.00	285,280

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	3.00	426,752	4.00	462,740	4.00	485,785
Prgm Mgr Senior II	5.00	479,620	5.00	585,293	4.00	473,113
Prgm Mgr Senior III	2.00	339,262	2.00	277,562	3.00	387,390
Procurement Officer I	2.00	96,236	2.00	125,446	3.00	197,116
Procurement Officer II	1.00	6,343	1.00	65,555	1.00	76,752
Procurement Officer III	1.00	87,775	1.00	98,347	1.00	72,340
Social Work Prgm Admin, Health Svcs	1.00	85,751	1.00	90,484	1.00	95,450
Total M00M0101	56.00	4,120,181	55.00	4,751,543	56.00	4,938,845
M00M0102 - Community Services						
Accountant II	6.00	391,209	6.00	415,882	6.00	436,066
Accountant Lead	1.00	67,653	1.00	77,894	1.00	59,608
Accountant Supervisor I	3.00	244,069	3.00	258,395	3.00	271,752
Admin Officer II	4.00	216,513	4.00	229,894	4.00	242,388
Admin Officer III	1.50	64,816	1.00	69,041	1.00	72,148
Admin Spec II	1.00	55,040	1.00	58,658	1.00	61,298
Administrator II	1.00	79,678	1.00	84,885	1.00	88,705
Computer User Support Spec II	1.00	47,544	1.00	50,950	1.00	53,243
Coord Spec Prgms Hlth Serv II Dev Dsbl	21.00	834,373	18.00	947,364	18.00	976,654
Coord Spec Prgms Hlth Serv III Dev Dsbl	25.00	1,044,347	22.00	1,198,846	28.00	1,564,374
Coord Spec Prgms Hlth Serv IV Dev Dsbl	14.00	775,837	15.00	913,952	13.00	864,501
Fiscal Accounts Clerk II	1.00	46,824	1.00	49,727	1.00	52,440
Fiscal Accounts Technician II	1.00	57,165	1.00	61,319	1.00	64,079
Nursing Prgm Conslt/Admin II	4.00	318,529	4.00	365,580	4.00	419,464
Nursing Prgm Conslt/Admin III	4.00	407,887	4.00	463,596	4.00	484,459
Office Secy II	5.00	175,290	5.00	205,834	5.00	217,952
Office Secy III	4.00	159,593	4.00	189,195	4.00	197,123
Office Services Clerk	1.00	33,090	1.00	36,404	1.00	36,733
Prgm Admin I Dev Dsbl	12.00	831,950	16.00	1,028,766	16.00	1,091,425
Prgm Admin II Dev Dsbl	4.00	286,293	4.00	304,224	4.00	318,706
Prgm Mgr II	5.00	363,293	5.00	384,959	5.00	406,072
Psychologist II	1.00	11,759	1.00	114,441	0.00	0
Social Worker II, Health Svcs Perkins	0.00	16,436	0.00	0	1.00	73,880
Total M00M0102	120.50	6,529,188	119.00	7,509,806	123.00	8,053,070
Total M00M01-Developmental Disabilities Administration	176.50	10,649,369	174.00	12,261,349	179.00	12,991,915
M00M0501 - Holly Center						
Activity Therapy Associate II	1.00	0	0.00	0	0.00	0
Activity Therapy Associate III	2.50	95,469	2.50	101,383	2.50	94,871
Admin Officer II	1.00	59,155	1.00	62,304	0.00	0
Admin Officer III	2.00	60,086	2.00	114,306	1.00	66,875
Admin Spec II	2.00	81,964	2.00	101,285	2.00	109,898
Asst Supt II State Hospital	1.00	78,544	1.00	83,680	1.00	87,446
Automotive Services Mechanic	1.00	41,247	1.00	44,186	1.00	46,175
Building Security Officer II	5.00	160,040	6.00	220,161	5.00	209,327
Building Services Worker	7.00	276,669	8.00	278,826	8.00	291,687
Carpenter Trim	1.00	37,227	1.00	40,088	1.00	41,892
Computer Network Spec I	1.00	36,677	1.00	52,606	0.00	0
Computer Network Spec II	0.00	12,357	0.00	0	1.00	59,608
Computer Network Spec Supr	1.00	75,726	1.00	80,674	1.00	81,920

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Cook II	3.00	95,721	3.00	101,783	3.00	107,303
Coord Spec Prgms Hlth Serv II Dev Dsbl	1.00	43,529	1.00	61,809	1.00	64,591
Coord Spec Prgms Hlth Serv III Dev Dsbl	1.00	66,797	1.00	71,209	1.00	74,414
Developmental Disabil Assoc	7.00	322,486	8.00	380,758	9.00	405,534
Developmental Disabil Assoc Asst Mgr	0.00	0	0.00	0	1.00	74,117
Developmental Disabil Assoc Super	0.00	0	0.00	0	4.00	222,101
Dir Nursing Med	1.00	183,103	1.00	105,417	1.00	111,203
Direct Care Asst I	11.00	176,431	10.00	369,984	9.00	350,655
Direct Care Asst II	68.50	1,896,545	62.50	2,564,344	53.50	2,307,497
Electrician Senior	1.00	43,086	1.00	45,748	1.00	48,241
Emp Training Spec II	1.00	43,270	1.00	46,440	1.00	49,403
Fiscal Accounts Clerk II	3.00	127,349	3.00	137,038	3.00	143,206
Fiscal Accounts Technician II	1.00	33,222	1.00	41,779	1.00	46,896
Fiscal Services Officer II	1.00	64,521	1.00	68,717	1.00	72,493
Food Service Assistant	1.00	22,089	1.00	33,484	1.00	34,353
Food Service Mgr II	1.00	39,646	1.00	43,297	1.00	45,246
Food Service Supv I	1.00	5,284	0.00	0	0.00	0
Food Service Supv II	2.00	109,846	3.00	121,182	3.00	130,643
Food Service Worker	12.00	372,051	12.00	411,476	12.00	434,598
Grounds Supervisor	1.00	38,092	1.00	40,505	1.00	42,328
Habilitation Technician	0.00	0	0.00	0	2.00	72,768
Hlth Records Tech II	0.00	11,323	0.00	0	1.00	40,422
Housekeeping Supv I	1.00	0	0.00	0	0.00	0
Housekeeping Supv III	1.00	37,466	1.00	37,052	1.00	38,720
HR Officer I	1.00	49,487	1.00	53,134	1.00	56,536
HR Officer III	1.00	62,209	1.00	65,634	1.00	69,236
Licensed Practical Nurse II	4.00	184,963	5.00	250,157	6.00	337,235
Licensed Practical Nurse III Ld	1.00	21,706	1.00	53,134	1.00	70,791
Maint Chief II Non Lic	1.00	51,133	1.00	53,920	1.00	56,865
Maint Chief IV Non Lic	1.00	53,292	1.00	56,720	1.00	59,273
Maint Mechanic Senior	2.00	76,210	2.00	81,620	2.00	85,294
Management Associate	1.00	26,188	1.00	49,496	1.00	48,129
Nursing Instructor	1.00	100,578	1.00	114,441	1.00	119,591
Occupational Therapy Asst I	0.00	22,329	0.00	0	1.00	40,422
Occupational Therapy Asst II	1.00	7,481	1.00	52,048	0.00	0
Office Clerk II	1.00	37,278	1.00	40,209	1.00	34,353
Office Secy III	5.00	161,676	5.00	209,040	4.00	189,710
Painter	1.00	38,793	1.00	41,181	1.00	43,421
Patient/Client Driver	1.00	31,795	1.00	33,729	1.00	35,559
Personnel Associate II	1.00	35,706	1.00	39,299	1.00	41,068
Personnel Clerk	1.00	32,620	1.00	44,654	1.00	54,055
Physical Therapist Supervisor	1.00	75,847	1.00	93,355	1.00	98,523
Physician Program Manager III	1.00	197,417	1.00	282,759	1.00	301,136
Prgm Admin I Hlth Services	1.00	33,084	1.00	53,564	1.00	60,210
Prgm Admin III Dev Dsbl	1.00	0	0.00	0	0.00	0
Prgm Admin III Hlth Services	1.00	71,624	1.00	75,579	1.00	79,734
Prgm Mgr Senior II	1.00	130,374	1.00	139,155	1.00	145,417
Procurement Officer III	1.00	60,545	1.00	67,948	1.00	72,340
Procurement Officer Trainee	1.00	59,617	1.00	63,495	1.00	66,353
Psychology Associate III Masters	2.00	133,040	2.00	133,990	2.00	140,020

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Registered Dietitian III	1.00	69,932	1.00	74,493	1.00	77,846
Registered Nurse	1.00	42,696	1.00	74,859	1.00	65,983
Registered Nurse Charge Med	7.50	304,841	5.50	427,369	5.50	445,499
Registered Nurse Manager Med	1.00	88,496	1.00	85,983	1.00	77,204
Registered Nurse Supv Med	8.00	455,901	8.00	665,980	7.00	576,538
Social Worker II, Health Svcs	1.00	69,782	1.00	73,562	1.00	77,604
Speech Patholgst Audiolgst IV	1.00	89,171	1.00	93,355	1.00	98,523
Stationary Engineer 1st Grade	1.00	51,550	1.00	54,750	1.00	57,741
Supply Officer III	1.00	36,108	1.00	38,054	1.00	40,122
Therapeutic Recreator II	1.00	53,551	1.00	55,767	1.00	58,814
Volunteer Activities Coord I	1.00	0	0.00	0	0.00	0
Volunteer Activities Coord II	0.00	37,022	1.00	43,394	1.00	45,347
Total M00M0501	203.50	7,801,060	195.50	9,697,348	190.50	9,932,923
M00M0601 - Secure Evaluation and Therapeutic Treatment (SETT) Program						
Activity Therapy Associate III	1.00	38,815	1.00	41,862	1.00	43,746
Admin Officer I	1.00	20,977	1.00	44,435	1.00	46,435
Admin Officer III	0.00	8,554	0.00	0	1.00	76,379
Building Security Officer I	0.00	1,633	0.00	0	0.00	0
Building Security Officer II	3.00	9,749	6.00	197,238	0.00	0
Building Security Officer Trainee	0.00	0	1.00	32,873	0.00	0
Carpenter Trim	1.00	0	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv II Hlth Serv	1.00	25,107	1.00	59,520	0.00	0
Developmental Disabil Assoc	0.00	0	0.00	0	2.00	92,870
Developmental Disabil Assoc Asst Mgr	0.00	60,290	1.00	57,041	2.00	138,586
Developmental Disabil Assoc Mgr	1.00	46,136	1.00	68,654	1.00	86,754
Developmental Disabil Assoc Super	0.00	0	0.00	0	1.00	52,575
Direct Care Asst I	0.00	0	0.00	0	20.00	873,200
Direct Care Asst II	0.00	0	0.00	0	0.50	23,218
HR Officer II	1.00	19,375	1.00	66,367	1.00	63,688
Licensed Practical Nurse II	4.00	148,777	3.00	178,966	3.50	231,126
Maint Mechanic Senior	0.00	44,812	1.00	48,014	1.00	50,175
Physician Clinical Specialist	1.00	200,363	1.00	144,514	1.00	237,634
Police Officer II	0.00	7,587	0.00	0	0.00	0
Prgm Admin II Hlth Services	0.00	0	1.00	57,041	0.00	0
Prgm Admin V Hlth Services	0.00	36,765	0.00	0	1.00	87,446
Psychologist II	1.00	8,612	1.00	78,850	1.00	82,399
Psychology Associate I Masters	1.00	0	0.00	0	0.00	0
Psychology Associate II Masters	1.00	113,112	2.00	135,622	2.00	118,469
Psychology Associate III Masters	1.00	52,012	1.00	57,041	1.00	59,608
Qual Develop Disabil Prof Sup	1.00	0	0.00	0	0.00	0
Registered Dietitian II	0.50	0	0.50	23,638	0.00	0
Registered Nurse	3.00	2,806	3.00	215,918	0.00	0
Registered Nurse Charge Med	1.00	87,248	1.00	99,276	1.00	72,340
Registered Nurse Perkins	0.00	42,806	0.00	0	1.00	100,990
Resident Associate I Sett	18.00	195,337	16.00	662,520	1.00	49,126
Resident Associate II Sett	23.00	914,432	25.00	1,176,049	18.00	901,689
Resident Associate Lead Sett	8.00	208,836	6.00	294,780	4.00	215,737
Resident Associate Supervisor Sett	6.00	339,787	8.00	434,030	7.00	398,040
Security Attend I	0.00	306,504	6.00	291,653	6.00	303,647
Security Attend II	0.00	117,628	0.00	0	8.00	427,164

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Security Attend Supv	0.00	39,886	0.00	0	1.00	84,787
Security Attendant Nursing I,Perkins	1.00	0	0.00	0	0.00	0
Social Worker I, Health Svcs	1.00	0	1.00	53,564	0.00	0
Social Worker II, Health Svcs	2.00	1,910	0.00	0	0.00	0
Social Worker II, Health Svcs Perkins	0.00	26,797	1.00	60,819	0.00	0
Social Worker, Health Svcs, CI	0.00	19,421	0.00	0	1.00	59,608
Therapeutic Recreator I	0.00	0	0.00	0	1.00	49,403
Work Adjustment Associate II	0.00	42,835	1.00	42,242	1.00	44,540
Work Adjustment Coordinator	1.00	0	0.00	0	0.00	0
Total M00M0601	83.50	3,188,909	91.50	4,622,527	91.00	5,071,379

M00M0701 - Potomac Center

Accountant II	0.00	8,145	0.00	0	1.00	72,723
Activity Therapy Associate III	3.00	151,532	3.00	158,334	3.00	166,540
Admin Aide	1.00	36,180	1.00	39,299	1.00	58,999
Admin Officer I	0.00	2,390	0.00	0	0.00	0
Admin Officer II	1.00	68,105	1.00	72,634	1.00	75,903
Admin Spec I	1.00	0	0.00	0	0.00	0
Admin Spec II	0.00	39,103	1.00	42,956	1.00	45,692
Agency Hlth And Safety Spec IV	1.00	6,099	1.00	44,435	0.00	0
Agency Procurement Assoc II	1.00	56,457	1.00	56,458	1.00	58,999
Asst Dir Of Nursing Med	1.00	56,171	1.00	127,809	1.00	133,561
Asst Supt I State Hospital	1.00	53,198	1.00	87,926	0.00	0
Asst Supt III State Hospital	0.00	40,744	0.00	0	1.00	104,564
Carpenter Trim	1.00	(900)	0.00	0	0.00	0
Computer Network Spec II	1.00	81,157	1.00	86,583	1.00	90,480
Computer Network Spec Lead	1.00	81,869	1.00	86,397	1.00	91,149
Developmental Disabil Assoc	8.00	173,764	6.00	320,496	6.00	307,903
Developmental Disabil Assoc Asst Mgr	0.00	245,650	4.00	268,832	4.00	273,021
Developmental Disabil Assoc Super	4.00	297,112	7.00	403,266	11.00	642,549
Developmental Disabil Shift Coor	1.00	7,031	1.00	57,156	0.00	0
Dir Nursing Med	1.00	133,576	1.00	128,533	1.00	135,602
Direct Care Asst I	52.00	614,836	41.00	1,661,719	16.00	745,967
Direct Care Asst II	36.00	2,549,106	51.00	2,486,817	55.00	2,832,523
Direct Care Trainee	13.50	288,364	6.00	240,395	20.00	837,623
Fiscal Services Chief I	1.00	78,154	1.00	82,232	1.00	86,754
Hlth Records Reviewer	1.00	45,983	1.00	49,274	1.00	51,492
HR Officer III	1.00	64,440	1.00	66,890	1.00	76,142
Licensed Practical Nurse II	4.00	217,771	4.00	265,141	4.00	264,019
Licensed Practical Nurse III Adv	1.00	49,382	1.00	79,396	1.00	71,919
Licensed Practical Nurse III Ld	1.00	71,726	1.00	77,149	1.00	80,621
Maint Asst	1.00	0	0.00	0	0.00	0
Maint Chief III Non Lic	1.00	44,283	1.00	53,342	1.00	56,254
Maint Mechanic Senior	0.00	77,572	2.00	82,831	2.00	99,447
Maint Supv I Non Lic	1.00	60,086	1.00	63,995	1.00	66,875
Management Associate	1.00	37,597	1.00	44,435	1.00	59,908
Nurse Practitioner Psychiatric MDH	1.00	148,754	1.00	158,641	1.00	165,780
Office Secy II	0.50	20,851	0.50	21,344	0.50	22,506
Office Secy III	1.00	11,869	1.00	36,346	1.00	38,648
Personnel Associate I	0.00	28,368	0.00	0	2.00	93,195
Personnel Associate II	2.00	1,373	2.00	78,598	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Physical Therapy Assistant II	1.00	53,646	1.00	57,507	1.00	60,095
Prgm Admin II Dev Dsbl	1.00	69,407	1.00	71,488	1.00	79,100
Prgm Admin III Dev Dsbl	1.00	0	1.00	60,819	0.00	0
Prgm Mgr IV	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior II	1.00	130,482	1.00	137,790	1.00	145,417
Procurement Officer I	1.00	48,996	1.00	52,606	1.00	55,975
Psychiatrist Clinical, MDH Rural	1.00	342,218	1.00	364,857	1.00	381,276
Psychology Associate I Masters	1.00	0	0.00	0	0.00	0
Psychology Associate II Masters	0.00	57,547	1.00	66,995	1.00	70,010
Psychology Associate III Masters	3.00	220,623	3.00	236,839	3.00	247,498
Qual Develop Disabil Prof Sup	4.00	0	0.00	0	0.00	0
Registered Nurse	6.00	14,368	1.00	60,819	0.00	0
Registered Nurse Charge Med	1.00	201,893	3.00	297,828	3.00	313,206
Registered Nurse Manager Med	0.00	0	0.00	0	1.00	118,100
Registered Nurse Perkins	0.00	257,478	5.00	465,808	6.00	492,140
Social Work Supv Health Svcs	1.00	39,737	1.00	60,819	0.00	0
Social Work Supv Health Svcs Perkins	0.00	31,893	0.00	0	1.00	97,261
Social Worker I, Health Svcs	1.00	0	1.00	53,564	0.00	0
Social Worker II, Health Svcs	1.00	2,347	0.00	0	0.00	0
Social Worker II, Health Svcs Perkins	0.00	64,810	1.00	72,060	2.00	138,859
Stationary Engineer 1st Grade	1.00	57,941	1.00	66,071	1.00	69,729
Therapeutic Recreator I	1.00	0	0.00	0	0.00	0
Therapeutic Recreator II	0.00	57,732	1.00	61,042	1.00	64,392
Therapeutic Recreator Supervisor	1.00	64,095	1.00	67,639	1.00	71,355
Work Adjustment Associate III	2.00	106,852	2.00	102,538	2.00	107,652
Work Adjustment Coordinator	1.00	58,067	1.00	58,321	1.00	61,518
Total M00M0701	177.00	7,828,030	175.50	9,945,069	171.50	10,480,941

M00Q01 - Medical Care Programs Administration

M00Q0101 - Deputy Secretary for Health Care Financing

Admin Officer III	1.00	56,022	2.00	108,002	2.00	143,796
Admin Prog Mgr II	1.00	89,767	1.00	94,704	1.00	72,340
Admin Spec III	1.00	57,581	1.00	61,319	1.00	64,079
Administrator III	1.00	39,847	1.00	76,300	1.00	63,556
Administrator IV	2.00	173,036	1.00	92,205	2.00	184,015
Administrator VII	1.00	94,697	1.00	100,852	1.00	105,391
Exec Assoc II	1.00	47,422	1.00	50,311	1.00	64,392
Hlth Policy Analyst Advanced	5.00	310,230	5.00	404,709	5.00	419,026
Hlth Policy Analyst Assoc	3.00	0	0.00	0	0.00	0
Hlth Policy Analyst I	3.00	296,297	7.00	388,743	5.00	341,943
Hlth Policy Analyst II	6.00	173,333	3.00	223,556	4.00	286,557
HSCRC Analyst I	1.00	13,105	1.00	89,715	1.00	93,752
HSCRC Associate Director II	1.00	50,447	1.00	120,369	0.00	0
HSCRC Associate Director III	0.00	0	0.00	0	1.00	125,786
HSCRC Chief I	1.00	0	1.00	71,258	1.00	74,465
IT Programmer Analyst II	1.00	82,811	1.00	87,449	1.00	92,290
Med Care Prgm Assoc II	1.00	0	0.00	0	0.00	0
Nursing Prgm Conslt/Admin I	1.00	0	0.00	0	0.00	0
Physician Program Manager III	1.00	259,199	1.00	272,145	1.00	289,832
Physician Program Manager IV	0.00	113,834	1.00	279,683	1.00	297,860
Prgm Mgr III	0.00	38,501	2.00	208,109	1.00	98,806

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Prgm Mgr IV	1.00	85,294	0.00	0	1.00	118,100
Prgm Mgr Senior II	1.00	126,409	1.00	118,148	1.00	124,641
Prgm Mgr Senior III	1.00	73,331	1.00	148,562	0.00	0
Prgm Mgr Senior IV	0.00	77,020	0.00	0	1.00	165,780
Regulatory Economist III	1.00	88,403	1.00	94,280	1.00	98,523
Social Worker Adv Health Svcs	1.00	0	0.00	0	0.00	0
Total M00Q0101	37.00	2,346,586	34.00	3,090,419	34.00	3,324,930
M00Q0102 - Office of Enterprise Technology - Medicaid						
Admin Aide	1.00	55,697	1.00	59,245	1.00	62,525
Admin Officer III	1.00	88,432	1.00	73,089	1.00	76,379
Admin Prog Mgr III	0.00	0	0.00	0	1.00	112,792
Administrator I	0.00	27,278	0.00	0	0.00	0
Administrator II	1.00	2,913	0.00	0	0.00	0
Administrator III	1.00	12,878	0.00	0	0.00	0
Administrator IV	4.00	424,953	5.00	446,933	5.00	430,344
Asst Attorney General VI	0.00	10,098	0.00	0	0.00	0
Computer Info Services Spec I	1.00	40,683	1.00	43,654	1.00	46,435
Computer Info Services Spec II	0.00	55,494	1.00	66,467	1.00	69,459
Computer Network Spec I	2.00	118,857	2.00	126,588	2.00	132,286
Computer Network Spec II	3.00	173,816	3.00	186,163	3.00	196,840
Computer Network Spec Lead	1.00	78,795	1.00	83,948	1.00	87,726
Computer Network Spec Supr	1.00	84,121	1.00	89,630	1.00	93,664
Computer Operator II	5.00	262,017	5.00	279,918	5.00	293,526
Database Specialist II	1.00	66,374	1.00	70,698	1.00	73,880
Exec Assoc I	1.00	60,755	1.00	64,709	1.00	67,621
Exec IX	0.00	12,811	0.00	0	0.00	0
Exec VI	0.00	67,488	0.00	0	0.00	0
Hlth Policy Analyst II	1.00	52,162	1.00	57,041	1.00	59,608
IT Asst Director I	1.00	98,649	1.00	105,160	1.00	109,893
IT Asst Director II	2.00	212,558	2.00	224,416	2.00	236,837
IT Asst Director III	1.00	45,351	1.00	102,782	0.00	0
IT Functional Analyst II	1.00	50,808	1.00	55,549	1.00	58,049
IT Functional Analyst Lead	1.00	75,237	1.00	80,153	1.00	83,760
IT Functional Analyst Supervisor	1.00	81,869	1.00	87,223	1.00	91,149
IT Production Control Spec II	2.00	79,342	2.00	99,908	2.00	91,088
IT Programmer Analyst II	9.00	519,525	9.00	606,379	9.00	630,831
IT Programmer Analyst Lead/Advanced	4.00	93,215	2.00	165,877	2.00	150,632
IT Programmer Analyst Manager	4.00	335,059	4.00	354,884	4.00	375,085
IT Programmer Analyst Supervisor	4.00	237,968	3.00	254,259	3.00	264,124
IT Staff Specialist	1.00	78,168	1.00	82,491	1.00	87,028
Med Care Prgm Assoc I	1.00	38,555	1.00	48,829	0.00	0
Med Care Prgm Assoc II	14.00	492,017	13.00	584,295	14.00	653,183
Med Care Prgm Assoc Lead/Adv	3.00	191,453	3.00	169,920	4.00	224,464
Med Care Prgm Assoc Supv	4.00	183,129	4.00	220,364	3.00	169,858
Med Care Prgm Mgr II	2.00	0	0.00	0	0.00	0
Office Secy III	1.00	33,615	1.00	36,346	1.00	38,648
Office Services Clerk	5.00	177,739	5.00	182,652	4.00	150,011
Office Services Clerk Lead	1.00	39,493	1.00	41,926	1.00	44,206
Paralegal II	0.00	5,348	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	137,922	1.00	130,366	2.00	242,460

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Procurement Officer I	2.00	48,996	2.00	106,170	2.00	111,950
Total M00Q0102	89.00	4,951,638	83.00	5,388,032	83.00	5,616,341
M00Q0104 - Benefits Management and Provider Services						
Accountant Advanced	1.00	37,638	1.00	74,262	1.00	76,142
Admin Aide	1.00	47,184	1.00	50,106	1.00	52,839
Admin Officer II	1.00	65,540	1.00	69,812	1.00	72,954
Admin Officer III	5.00	165,734	5.00	287,772	3.00	195,783
Admin Spec II	2.00	92,497	2.00	103,899	1.00	58,999
Admin Spec III	1.00	50,588	1.00	53,831	2.00	99,914
Administrator I	5.00	239,883	3.00	217,927	5.00	336,629
Administrator II	4.00	165,931	3.00	187,459	4.00	252,124
Administrator III	2.00	190,431	2.00	172,320	4.00	308,135
Administrator IV	13.00	1,081,099	15.00	1,217,996	15.00	1,267,292
Administrator V	1.00	15,132	1.00	107,264	1.00	112,091
Agency Budget Spec II	1.00	0	1.00	53,564	0.00	0
Clinical Pharmacist	1.50	144,624	1.50	154,028	2.50	238,164
Computer Info Services Spec II	1.00	6,910	0.00	0	0.00	0
Coord Spec Prgms Hlth Serv III Hlth Serv	1.00	58,500	1.00	61,721	1.00	65,108
Coord Spec Prgms Hlth Serv IV Addictn	1.00	67,179	1.00	77,504	1.00	80,992
Coord Spec Prgms Hlth Serv IV Dev Dsbl	1.00	57,859	1.00	61,619	1.00	64,392
Exec Assoc I	1.00	45,914	1.00	60,564	0.00	0
Exec Assoc II	1.00	60,086	1.00	63,995	1.00	66,875
Hlth Policy Analyst Advanced	6.00	390,466	6.00	435,834	8.00	594,837
Hlth Policy Analyst Assoc	1.00	106,689	2.00	114,374	2.00	118,196
Hlth Policy Analyst I	9.00	228,375	7.00	414,629	8.00	490,186
Hlth Policy Analyst II	16.00	1,171,743	22.00	1,441,227	24.00	1,637,564
Management Associate	1.00	60,981	1.00	65,417	1.00	68,361
Med Care Prgm Assoc I	3.00	0	2.00	73,329	2.00	77,296
Med Care Prgm Assoc II	17.00	820,886	20.00	928,281	22.00	1,061,305
Med Care Prgm Assoc Lead/Adv	5.00	176,587	5.00	228,676	5.00	247,382
Med Care Prgm Assoc Supv	3.00	176,360	3.00	187,797	4.00	245,652
Med Care Prgm Mgr II	3.00	226,201	3.00	242,549	3.00	255,880
Med Care Prgm Mgr III	4.00	268,986	4.00	341,277	4.00	318,566
Med Care Prgm Spec II	48.00	2,600,501	53.00	3,151,960	48.00	3,015,012
Med Care Prgm Supv	17.00	705,926	14.00	907,750	13.00	871,334
Medical Serv Reviewing Nurse II	4.00	287,888	4.00	370,852	4.00	362,639
Medical Serv Reviewing Nurse Sup	1.00	0	0.00	0	0.00	0
Nursing Prgm Conslt/Admin I	23.00	1,985,342	23.00	2,392,932	23.00	2,510,606
Nursing Prgm Conslt/Admin II	5.80	554,350	5.80	666,580	5.80	696,580
Nursing Prgm Conslt/Admin III	3.00	281,907	3.00	382,197	3.00	355,089
Office Clerk Assistant	0.80	25,876	0.80	27,261	0.80	28,737
Office Secy II	2.00	70,207	2.00	75,168	2.00	79,569
Office Secy III	1.00	41,996	1.00	44,995	1.00	47,020
Physician Program Specialist	4.30	864,137	4.30	940,618	4.30	990,012
Prgm Admin II Dev Dsbl	1.00	0	1.00	57,041	0.00	0
Prgm Admin IV Hlth Services	3.00	199,406	3.00	269,999	3.00	260,696
Prgm Admin V Hlth Services	1.00	0	0.00	0	0.00	0
Prgm Mgr II	5.00	331,092	5.00	432,362	4.00	343,398
Prgm Mgr III	5.00	369,990	5.00	466,052	4.00	411,894

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Prgm Mgr IV	3.00	395,820	4.00	398,381	5.00	578,333
Prgm Mgr Senior I	3.00	366,502	4.00	484,527	4.00	457,451
Prgm Mgr Senior II	1.00	166,566	1.00	139,155	2.00	253,769
Prgm Mgr Senior IV	0.00	15,844	0.00	0	0.00	0
Psychiatrist Clinical, MDH Central	1.00	226,109	1.00	228,427	1.00	228,427
Social Work Prgm Admin, Health Svcs	1.00	87,400	1.00	93,072	1.00	97,261
Social Worker Adv Health Svcs	1.00	84,452	1.00	89,763	1.00	94,696
Total M00Q0104	247.40	15,881,314	254.40	19,168,125	257.40	20,146,181
M00Q0105 - Office of Finance						
Accountant Advanced	3.00	154,549	5.00	308,828	4.00	256,392
Accountant II	2.00	82,211	2.00	111,315	3.00	174,444
Accountant Manager II	3.00	227,101	3.00	298,832	3.00	290,685
Accountant Supervisor I	1.00	59,922	1.00	70,698	0.00	0
Accountant Supervisor II	3.00	230,801	3.00	265,772	3.00	268,324
Admin Officer I	1.00	29,231	1.00	48,618	1.00	65,824
Admin Officer III	3.00	60,567	3.00	179,253	1.00	58,635
Admin Spec II	2.00	40,443	2.00	84,781	1.00	41,068
Admin Spec III	8.00	289,614	8.00	357,582	9.00	426,262
Administrator I	0.00	110,547	0.00	0	2.00	144,402
Administrator II	2.00	84,915	2.00	114,082	2.00	119,216
Administrator III	2.00	156,098	2.00	165,524	2.00	173,790
Agency Budget Spec II	1.00	62,303	1.00	66,995	1.00	67,404
Agency Budget Spec Supv	1.00	7,236	1.00	69,371	1.00	71,127
Asst Attorney General VI	5.00	386,223	4.00	413,969	4.00	436,698
Asst Attorney General VII	0.00	109,243	1.00	119,469	1.00	126,036
Asst Attorney General VIII	1.00	110,189	1.00	132,486	0.00	0
Fiscal Accounts Clerk I	0.00	0	0.00	0	1.00	34,353
Fiscal Accounts Clerk II	1.00	41,244	1.00	43,790	1.00	46,175
Fiscal Accounts Clerk Manager	2.00	111,472	2.00	117,592	2.00	124,034
Fiscal Accounts Technician II	4.00	180,185	4.00	194,324	7.00	339,656
Fiscal Accounts Technician Supv	2.00	96,212	2.00	102,308	2.00	108,340
Fiscal Services Admin II	1.00	89,762	1.00	94,704	1.00	99,898
Fiscal Services Admin V	2.00	214,135	2.00	228,245	2.00	238,517
IT Production Control Spec II	1.00	48,568	1.00	52,048	1.00	54,391
Management Associate	1.00	62,146	1.00	66,726	1.00	69,729
Med Care Prgm Assoc II	6.00	212,697	6.00	286,669	6.00	292,996
Med Care Prgm Assoc Supv	2.00	111,688	2.00	118,911	2.00	124,263
Med Care Prgm Spec II	5.00	265,903	5.00	308,435	5.00	329,471
OBS-Fiscal Accounts Supervisor II	1.00	0	0.00	0	0.00	0
Office Secy II	1.00	40,209	1.00	43,073	1.00	45,012
Office Services Clerk	2.00	26,358	2.00	72,808	4.00	143,482
Office Services Clerk Lead	1.00	22,185	1.00	34,817	1.00	39,021
Paralegal II	1.00	42,974	1.00	51,421	1.00	52,277
Paralegal II OAG	1.00	33,864	1.00	53,342	1.00	49,498
Prgm Admin V Hlth Services	1.00	17,987	0.00	0	1.00	84,164
Prgm Mgr Senior II	1.00	118,883	1.00	113,734	1.00	137,126
Principal Counsel	0.00	16,395	0.00	0	1.00	149,218
Total M00Q0105	74.00	3,954,060	74.00	4,790,522	80.00	5,281,928
M00Q0109 - Office of Eligibility Services						
Admin Officer I	1.00	10,436	0.00	0	0.00	0

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
Admin Officer III	1.00	60,086	1.00	63,995	1.00	66,875
Admin Prog Mgr II	0.00	21,104	0.00	0	1.00	92,619
Administrator III	1.00	66,022	1.00	80,033	0.00	0
Administrator IV	2.00	135,158	2.00	145,315	2.00	153,260
Administrator V	0.00	100,578	0.00	0	1.00	84,164
Agency Budget Spec II	1.00	48,589	1.00	57,617	1.00	55,975
Exec VI	1.00	136,046	1.00	145,043	1.00	151,570
Family Investment Spec IV	1.00	56,544	1.00	60,654	1.00	63,384
Family Investment Spec Supv I	2.00	62,404	1.00	66,467	1.00	69,459
Hlth Policy Analyst Advanced	1.00	71,624	1.00	75,579	1.00	79,734
Hlth Policy Analyst II	4.00	242,092	4.00	285,445	4.00	283,194
IT Functional Analyst II	2.00	125,694	2.00	133,860	2.00	141,734
IT Functional Analyst Lead	1.00	23,091	1.00	72,175	0.00	0
IT Functional Analyst Supervisor	0.00	50,967	0.00	0	1.00	81,269
Management Associate	2.00	115,264	2.00	122,486	2.00	129,208
Med Care Prgm Assoc I	3.00	115,508	3.00	123,203	3.00	129,414
Med Care Prgm Assoc II	74.00	2,240,456	69.00	3,122,925	67.00	3,129,453
Med Care Prgm Assoc Lead/Adv	12.00	431,483	12.00	577,883	12.00	602,053
Med Care Prgm Assoc Supv	14.00	671,774	14.00	780,785	14.00	823,655
Med Care Prgm Mgr I	1.00	73,815	1.00	78,639	1.00	82,178
Med Care Prgm Mgr III	4.00	207,136	3.00	225,776	4.00	299,567
Med Care Prgm Spec II	22.60	1,194,099	22.60	1,382,429	22.60	1,430,990
Med Care Prgm Supv	9.00	534,585	9.00	606,248	9.00	622,781
Office Secy III	1.00	33,615	1.00	36,983	1.00	38,648
Office Services Clerk	2.00	67,248	2.00	74,337	4.00	147,018
Office Supervisor	1.00	37,298	1.00	40,717	1.00	42,550
Prgm Mgr I	2.00	171,522	2.00	181,835	2.00	190,925
Prgm Mgr III	1.00	107,309	1.00	113,319	1.00	119,591
Prgm Mgr IV	1.00	117,964	1.00	118,571	1.00	127,637
Prgm Mgr Senior I	2.00	182,199	2.00	256,896	2.00	236,607
Total M00Q0109	169.60	7,511,710	161.60	9,029,215	163.60	9,475,512
M00Q0111 - Senior Prescription Drug Assistance Program						
MIA Executive III	1.00	118,554	1.00	134,073	1.00	135,314
Total M00Q0111	1.00	118,554	1.00	134,073	1.00	135,314
Total M00Q01-Medical Care Programs Administration	618.00	34,763,862	608.00	41,600,386	619.00	43,980,206
M00R01 - Health Regulatory Commissions						
M00R0101 - Maryland Health Care Commission						
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Spec III	2.00	11,237	0.00	0	0.00	0
Administrator II	1.00	0	0.00	0	0.00	0
Administrator III	1.00	0	0.00	0	0.00	0
Asst Attorney General VI	1.00	125,209	1.00	116,289	2.00	223,154
Asst Attorney General VII	1.00	50,489	1.00	130,366	0.00	0
Asst Gen Counsel I Human Rel	1.00	0	0.00	0	0.00	0
Exec Aide XI	1.00	0	0.00	0	0.00	0
Exec VIII	0.00	125,616	0.00	0	0.00	0
Hlth Policy Analyst Advanced	0.00	42,071	0.00	0	0.00	0
MHCC Center Director	4.00	645,018	4.00	677,510	4.00	718,857
MHCC Director Of Administration	1.00	110,965	1.00	114,862	1.00	123,671
MHCC Division Chief I	5.00	577,432	5.00	552,698	6.00	685,289

3 Year Position Summary

Classification Title	FY 2022 Positions	FY 2022 Expenditures	FY 2023 Positions	FY 2023 Appropriation	FY 2024 Positions	FY 2024 Allowance
MHCC Division Chief II	5.00	546,628	7.00	869,568	4.00	539,789
MHCC Division Chief III	4.00	708,498	4.00	535,833	6.00	854,997
MHCC Executive Director	1.00	215,158	1.00	229,391	1.00	239,786
MHCC Health Information Technology Director-9274	0.00	153,373	0.00	0	1.00	220,286
MHCC Methodologist	2.00	201,414	2.00	228,425	2.00	236,448
MHCC Principal Center Director	1.00	44,282	1.00	200,594	0.00	0
MHCC Program Manager	26.90	2,353,355	28.90	2,733,622	28.90	2,858,039
Pharmacist III	1.00	0	0.00	0	0.00	0
Prgm Mgr III	1.00	0	0.00	0	0.00	0
Principal Counsel	0.00	71,237	0.00	0	0.00	0
Total M00R0101	60.90	5,981,982	55.90	6,389,158	55.90	6,700,316
M00R0102 - Health Services Cost Review Commission						
Admin Officer II	1.00	38,714	1.00	47,275	1.00	61,518
Asst Attorney General VI	1.00	38,034	1.00	104,747	1.00	113,693
Asst Attorney General VII	0.00	122,570	1.00	130,366	1.00	136,233
Computer Network Spec I	1.00	54,649	1.00	58,709	1.00	62,494
Designated Admin Mgr Senior I	1.00	0	0.00	0	0.00	0
Exec Assoc II	1.00	29,484	1.00	71,039	0.00	0
HSCRC Analyst I	3.00	140,183	2.00	190,423	2.00	172,713
HSCRC Analyst II	3.00	171,017	2.00	182,681	2.00	193,743
HSCRC Assistant Chief	3.00	350,647	4.00	373,839	4.00	390,785
HSCRC Associate Director I	1.00	227,090	2.00	250,787	2.00	262,151
HSCRC Associate Director II	2.00	262,270	2.00	279,617	2.00	292,289
HSCRC Associate Director III	1.00	281,677	2.00	313,107	2.00	311,489
HSCRC Chief I	7.00	660,200	8.00	818,460	9.00	931,419
HSCRC Chief II	3.00	212,764	2.00	214,100	2.00	223,805
HSCRC Chief III	4.00	444,221	4.00	477,678	4.00	503,036
HSCRC Deputy Director	10.00	1,262,581	8.00	1,371,882	8.00	1,410,397
HSCRC Executive Director	1.00	209,748	1.00	223,623	1.00	233,755
HSCRC Principal Deputy Director	4.00	644,612	4.00	777,125	4.00	812,345
Procurement Officer I	1.00	48,996	1.00	52,606	1.00	55,975
Total M00R0102	48.00	5,199,457	47.00	5,938,064	47.00	6,167,840
M00R0103 - Maryland Community Health Resources Commission						
Admin Prog Mgr I	1.00	82,525	2.00	152,808	2.00	159,685
Admin Prog Mgr II	0.00	0	0.00	0	1.00	87,446
Administrator I	1.00	62,899	1.00	66,995	1.00	70,010
Administrator II	1.00	60,627	2.00	141,926	3.00	220,232
Administrator III	0.00	8,720	0.00	0	0.00	0
Administrator IV	0.00	0	1.00	97,608	1.00	103,011
Epidemiologist II	0.00	0	1.00	64,882	0.00	0
Exec VIII	1.00	143,568	1.00	153,065	1.00	159,953
Prgm Mgr II	0.00	0	1.00	106,212	1.00	112,091
Total M00R0103	4.00	358,339	9.00	783,496	10.00	912,428
Total M00R01-Health Regulatory Commissions	112.90	11,539,778	111.90	13,110,718	112.90	13,780,584
Total M00 Maryland Department of Health	10,090.62	529,872,036	9,971.21	606,703,557	10,035.81	677,831,074