

FY 2025-26 Common Policy Summary - Department of Health Care Policy and Financing

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2022-23</b>							
<b>Salary Survey</b>							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$1,739,584)	0.0	(\$701,453)	(\$117,370)	(\$32,730)	(\$888,031)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$999,480)	0.0	(\$499,740)	\$0	\$0	(\$499,740)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare	Administration	\$1,611	0.0	\$805	\$0	\$0	\$805
07. Department of Human Services Medicaid-Funded Programs, (D) Behavioral Health Administration - Medicaid Funding, (1) Community Behavioral Health Administration	Community Behavioral Health Administration	\$6,227	0.0	\$3,114	\$0	\$0	\$3,114
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$229,246	0.0	\$114,623	\$0	\$0	\$114,623
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$107,630	0.0	\$53,815	\$0	\$0	\$53,815
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$654,766	0.0	\$327,383	\$0	\$0	\$327,383
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Health, Life and Dental (HLD)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$9,139,400	0.0	\$3,552,746	\$796,123	\$229,292	\$4,561,239
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	(\$9,139,400)	0.0	(\$3,552,746)	(\$796,123)	(\$229,292)	(\$4,561,239)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$5,739,874)	0.0	(\$2,869,937)	\$0	\$0	(\$2,869,937)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare	Administration	\$9,782	0.0	\$4,891	\$0	\$0	\$4,891
07. Department of Human Services Medicaid-Funded Programs, (D) Behavioral Health Administration - Medicaid Funding, (1) Community Behavioral Health Administration	Community Behavioral Health Administration	\$19,548	0.0	\$9,774	\$0	\$0	\$9,774
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$1,298,274	0.0	\$649,137	\$0	\$0	\$649,137
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$562,320	0.0	\$281,160	\$0	\$0	\$281,160
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$3,849,949	0.0	\$1,924,975	\$0	\$0	\$1,924,975
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Amortization Equalization Disbursement (AED)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$2,932,892	0.0	\$1,123,363	\$241,140	\$66,241	\$1,502,148
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$2,932,892)	0.0	(\$1,123,363)	(\$241,140)	(\$66,241)	(\$1,502,148)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,423,507)	0.0	(\$711,754)	\$0	\$0	(\$711,754)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare	Administration	\$4,746	0.0	\$2,373	\$0	\$0	\$2,373
07. Department of Human Services Medicaid-Funded Programs, (D) Behavioral Health Administration - Medicaid Funding, (1) Community Behavioral Health Administration	Community Behavioral Health Administration	\$8,482	0.0	\$4,241	\$0	\$0	\$4,241
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$337,587	0.0	\$168,794	\$0	\$0	\$168,794
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$156,128	0.0	\$78,064	\$0	\$0	\$78,064
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$916,564	0.0	\$458,282	\$0	\$0	\$458,282
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Supplemental Amortization Equalization Disbursement (SAED)</b>							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$2,935,437	0.0	\$1,123,363	\$243,684	\$66,241	\$1,502,149
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	(\$2,935,437)	0.0	(\$1,123,363)	(\$243,684)	(\$66,241)	(\$1,502,149)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,423,507)	0.0	(\$711,754)	\$0	\$0	(\$711,754)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare	Administration	\$4,746	0.0	\$2,373	\$0	\$0	\$2,373
07. Department of Human Services Medicaid-Funded Programs, (D) Behavioral Health Administration - Medicaid Funding, (1) Community Behavioral Health Administration	Community Behavioral Health Administration	\$8,482	0.0	\$4,241	\$0	\$0	\$4,241
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$337,587	0.0	\$168,794	\$0	\$0	\$168,794
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$156,128	0.0	\$78,064	\$0	\$0	\$78,064
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$916,564	0.0	\$458,282	\$0	\$0	\$458,282
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability (STD)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$93,895	0.0	\$35,944	\$7,760	\$2,119	\$48,072
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$93,895)	0.0	(\$35,944)	(\$7,760)	(\$2,119)	(\$48,072)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$43,678)	0.0	(\$21,839)	\$0	\$0	(\$21,839)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare	Administration	\$86	0.0	\$43	\$0	\$0	\$43
07. Department of Human Services Medicaid-Funded Programs, (D) Behavioral Health Administration - Medicaid Funding, (1) Community Behavioral Health Administration	Community Behavioral Health Administration	\$331	0.0	\$166	\$0	\$0	\$166
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$10,042	0.0	\$5,021	\$0	\$0	\$5,021
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$4,788	0.0	\$2,394	\$0	\$0	\$2,394
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$28,432	0.0	\$14,216	\$0	\$0	\$14,216
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,386,481)	0.0	(\$693,241)	\$0	\$0	(\$693,241)
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$287,263	0.0	\$143,632	\$0	\$0	\$143,632
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$146,906	0.0	\$73,453	\$0	\$0	\$73,453
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$952,312	0.0	\$476,156	\$0	\$0	\$476,156
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2023-24

Salary Survey

01. Executive Director's Office, (A) General Administration,	Personal Services	\$3,665,128	0.0	\$1,410,514	\$269,531	\$53,934	\$1,931,149
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$3,665,128)	0.0	(\$1,410,514)	(\$269,531)	(\$53,934)	(\$1,931,149)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$2,268,660)	0.0	(\$1,134,330)	\$0	\$0	(\$1,134,330)
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$9,253	0.0	\$4,626	\$0	\$0	\$4,626
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$3,594	0.0	\$1,797	\$0	\$0	\$1,797
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$2,255,813	0.0	\$1,127,907	\$0	\$0	\$1,127,907
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$10,639,237	0.0	\$4,148,063	\$849,729	\$221,797	\$5,419,648
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	(\$10,639,237)	0.0	(\$4,148,063)	(\$849,729)	(\$221,797)	(\$5,419,648)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$7,198,156)	0.0	(\$3,599,078)	\$0	\$0	(\$3,599,078)
07. Department of Human Services Medicaid-Funded Programs, (D) Behavioral Health Administration - Medicaid Funding, (1) Community Behavioral Health Administration	Community Behavioral Health Administration	\$2,754	0.0	\$1,377	\$0	\$0	\$1,377
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$509,640	0.0	\$254,820	\$0	\$0	\$254,820
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$199,028	0.0	\$99,514	\$0	\$0	\$99,514
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$6,486,733	0.0	\$3,243,367	\$0	\$0	\$3,243,367
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$3,356,675	0.0	\$1,293,879	\$269,385	\$62,817	\$1,730,594
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$3,356,675)	0.0	(\$1,293,879)	(\$269,385)	(\$62,817)	(\$1,730,594)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,711,999)	0.0	(\$856,000)	\$0	\$0	(\$856,000)
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$97,580	0.0	\$48,790	\$0	\$0	\$48,790
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$37,903	0.0	\$18,951	\$0	\$0	\$18,951
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$1,576,516	0.0	\$788,258	\$0	\$0	\$788,258
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$3,356,675	0.0	\$1,293,878	\$269,386	\$62,817	\$1,730,594
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	(\$3,356,675)	0.0	(\$1,293,878)	(\$269,386)	(\$62,817)	(\$1,730,594)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,711,999)	0.0	(\$856,000)	\$0	\$0	(\$856,000)
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$97,580	0.0	\$48,790	\$0	\$0	\$48,790
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$37,903	0.0	\$18,951	\$0	\$0	\$18,951

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$1,576,516	0.0	\$788,258	\$0	\$0	\$788,258
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Short-term Disability (STD)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$100,903	0.0	\$38,739	\$8,239	\$1,911	\$52,014
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$100,903)	0.0	(\$38,739)	(\$8,239)	(\$1,911)	(\$52,014)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$49,686)	0.0	(\$24,843)	\$0	\$0	(\$24,843)
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$2,778	0.0	\$1,389	\$0	\$0	\$1,389
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$1,079	0.0	\$539	\$0	\$0	\$539
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$45,830	0.0	\$22,915	\$0	\$0	\$22,915
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Shift Differential**

07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,540,676)	0.0	(\$770,338)	\$0	\$0	(\$770,338)
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$68,413	0.0	\$34,207	\$0	\$0	\$34,207
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (1) Administration	(1) Administration	\$26,574	0.0	\$13,287	\$0	\$0	\$13,287
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability Services- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$1,445,689	0.0	\$722,845	\$0	\$0	\$722,845
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2024-25**

**Centrally Appropriated Personal Services Line Items**

01. Executive Director's Office, (A) General Administration,	Step Pay	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
01. Executive Director's Office, (A) General Administration,	Salary Survey	\$1,900,577	0.0	\$816,490	\$113,274	\$8,932	\$961,881
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$13,109,391	0.0	\$5,465,466	\$953,573	\$59,708	\$6,630,644
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$63,638	0.0	\$52,016	\$9,094	\$568	\$1,960
01. Executive Director's Office, (A) General Administration,	Unfunded Liability AED Payments	\$8,320,007	0.0	\$3,467,483	\$605,199	\$37,888	\$4,209,437
<b>Total</b>		<b>\$24,227,861</b>	<b>0.0</b>	<b>\$10,159,848</b>	<b>\$1,730,861</b>	<b>\$111,017</b>	<b>\$12,226,135</b>

**FY 2025-26**

**Centrally Appropriated Personal Services Line Items**

01. Executive Director's Office, (A) General Administration,	Step Pay	\$151,359	0.0	\$45,592	\$23,663	\$0	\$82,104
01. Executive Director's Office, (A) General Administration,	Salary Survey	\$2,299,634	0.0	\$901,957	\$195,885	\$0	\$1,201,792
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$13,926,939	0.0	\$5,435,444	\$1,112,193	\$39,880	\$7,339,422
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$122,551	0.0	\$52,136	\$5,340	\$282	\$64,793
01. Executive Director's Office, (A) General Administration,	Unfunded Liability AED Payments	\$8,201,507	0.0	\$3,210,692	\$636,546	\$18,793	\$4,335,476
<b>Total</b>		<b>\$24,701,990</b>	<b>0.0</b>	<b>\$9,645,821</b>	<b>\$1,973,627</b>	<b>\$58,955</b>	<b>\$13,023,587</b>