FY 2026-27 Common Policy Summary - Department of Health Care Policy and Financing

Schedule 8

FY 2026-27 Common Policy Summary - Department of Health Care Policy a	ind Financing					Schedule 8	
		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$1,931,14
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	\$4,62
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	\$1,79
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	\$1,127,90
Total		\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Personal Services	\$10,639,237	0.0	\$4,148,063	\$849,729	\$221,797	\$5,419,64
Health, Life and Dental (HLD)							
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental			. , ,		. ,	
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid	Executive Director's Office - Medicaid	(\$10,639,237)	0.0	(\$4,148,063)	(\$849,729)	(\$221,797)	(\$5,419,648
Funding,	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	\$1,37
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	\$254,82
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	\$99,51
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	\$3,243,36
Total		\$0	0.0	\$0	\$0	\$0	\$
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	\$1,730,59
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
 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
 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	\$48,79
 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	\$18,95
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	\$788,25
Total		\$0	0.0	\$0	\$0	\$0	\$

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
upplemental Amortization Equalization Disbursement (SAED)						runus	
1. Executive Director's Office, (A) General Administration,	Personal Services	\$3,356,675	0.0	\$1,293,878	\$269,386	\$62,817	\$1,730,594
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)
7. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid unding,	Executive Director's Office - Medicaid Funding	(\$1,711,999)	0.0	(\$856,000)	\$0	\$0	(\$856,000)
7. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid unding,	Mental Health Institutes	\$97,580	0.0	\$48,790	\$0	\$0	\$48,790
 Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability ervices- Medicaid, (1) Administration 	(1) Administration	\$37,903	0.0	\$18,951	\$0	\$0	\$18,951
 Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability ervices- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities 	Regional Centers	\$1,576,516	0.0	\$788,258	\$0	\$0	\$788,258
otal		\$0	0.0	\$0	\$0	\$0	\$0
hort-term Disability (STD) 1. Executive Director's Office, (A) General Administration, 1. Executive Director's Office, (A) General Administration,	Personal Services Short-term Disability	\$100,903 (\$100,903)	0.0	\$38,739 (\$38,739)	\$8,239 (\$8,239)	\$1,911 (\$1,911)	\$52,014 (\$52,014)
7. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid unding,	Executive Director's Office - Medicaid Funding	(\$49,686)	0.0	(\$24,843)	\$0	\$0	(\$24,843)
7. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid unding,	Mental Health Institutes	\$2,778	0.0	\$1,389	\$0	\$0	\$1,389
 Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability ervices- Medicaid, (1) Administration 	(1) Administration	\$1,079	0.0	\$539	\$0	\$0	\$539
 Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability ervices- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities 	Regional Centers	\$45,830	0.0	\$22,915	\$0	\$0	\$22,915
otal		\$0	0.0	\$0	\$0	\$0	\$0
hift Differential 7. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid unding, 7. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid	Executive Director's Office - Medicaid Funding	(\$1,540,676)	0.0	(\$770,338)	\$0	\$0	(\$770,338)
unding, 7. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability	Mental Health Institutes	\$68,413		\$34,207	\$0	\$0	\$34,207
ervices- Medicaid, (1) Administration 7. Department of Human Services Medicaid-Funded Programs, (F) Office of Adult, Aging and Disability	(1) Administration	\$26,574	0.0	\$13,287	\$0	\$0	\$13,287
ervices- Medicaid, (2) Regional Centers for Ppl with Developmental Disabilities	Regional Centers	\$1,445,689	0.0	\$722,845	\$0	\$0	\$722,845
otal		\$0	0.0	\$0	\$0	\$0	\$0
Y 2024-25							
alary Survey	Personal Services	\$2,734,825	0.0	\$1,174,883	\$162,995	\$12.853	\$1.384.094
	Personal Services Salary Survey	\$2,734,825 (\$2,734,825)	0.0	\$1,174,883 (\$1,174,883)	\$162,995 (\$162,995)	\$12,853 (\$12,853)	\$1,384,094 (\$1,384,094)
alary Survey 1. Executive Director's Office, (A) General Administration,	Salary Survey						
alary Survey 1. Executive Director's Office, (A) General Administration, 1. Executive Director's Office, (A) General Administration,	Salary Survey Executive Director's Office	(\$2,734,825)	0.0	(\$1,174,883)	(\$162,995)	(\$12,853)	(\$1,384,094)

Administration O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Regional Cent Disability Services Total Health, Life and Dental (HLD) O1. Executive Director's Office, (A) General Administration, O1. Executive Director's Office, (A) General Administration, O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Administration O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Administration O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Regional Cent Disability Services O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office Developmental Cent Developmenta	rs for People with Disabilities \$1,510,0 res \$12,911,6 ctor's Office \$1,510,0 Administration \$16,5 th Services \$17,2 navioral Health \$100,3 \$2,0 rs for People with Disabilities \$7,743,7 ctor's Office \$15,4	0.000 0.000	\$14,049 \$755,040 \$0 \$5,465,466 (\$5,465,466) (\$3,939,991) \$8,289 \$8,650 \$50,159 \$1,044 \$3,871,850	\$0 \$0 \$0 \$0 \$0 \$0 \$854,712 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$59,708 (\$59,708) \$0 \$0 \$0 \$0	\$11,486 \$14,049 \$755,040 \$0 \$6,531,783 (\$3,939,991) \$8,289 \$8,650 \$50,159 \$1,044 \$3,871,850 \$0
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Disability Services Total Amortization Equalization Disbursement (AED) 7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office Executive Director's Office Executive Director's Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families 7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families 7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Administration 7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services 7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Regional Cent	Disabilities \$7,743,7 ctor's Office (\$4,407,21 Administration \$15,4	\$0 0. C	\$0	\$0	\$0	\$0
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and Families O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Community Be Administration O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services O7. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Regional Cent		134 0.0				(72,203,007)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families 07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Community Be Administration 07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Administratio 07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Regional Cent	h Services \$16.4	2.0	\$7,717	\$0	\$0	\$7,717
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Community Be Administration Administration 07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services 07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Regional Cent	Ţ10, I	193 0.0	\$8,246	\$0	\$0	\$8,246
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services 07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Regional Cent	navioral Health \$74,0	0.0	\$37,042	\$0	\$0	\$37,042
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Regional Cent		519 0.0	\$2,810	\$0	\$0	\$2,810
		i88 0.0	\$2,147,794	\$0	\$0	\$2,147,794
Total		\$0 0.0	\$0	\$0	\$0	\$0
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Short-term Disability (STD)						
01. Executive Director's Office, (A) General Administration, Personal Servi	tes \$65,1	34 0.0	\$52,016	\$8,218	\$568	\$4,332
01. Executive Director's Office, (A) General Administration, Short-term Di				(\$8,218)	(\$568)	(\$4,332)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office Executive Director	ctor's Office (\$63,71	12) 0.0	(\$31,856)	\$0	\$0	(\$31,856)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth Child Welfare and Families	Administration \$2	256 0.0	\$128	\$0	\$0	\$128
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families					\$0	\$138
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Community Br Administration Administratio	th Services \$2	276 0.0	\$138	\$0		

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services	Administration	\$21	0.0	\$11	\$0	\$0	\$11
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services	Regional Centers for People with Developmental Disabilities	\$61,921	0.0	\$30,961	\$0	\$0	\$30,961
Total		\$0	0.0	\$0	\$0	\$0	\$0
Shift Differential							
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office	Executive Director's Office	(\$1,920,007)	0.0	(\$960,004)	\$0	\$0	(\$960,003)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services	Administration	\$77	0.0	\$39	\$0	\$0	\$39
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services	Regional Centers for People with Developmental Disabilities	\$1,919,930	0.0	\$959,965	\$0	\$0	\$959,965
Total		\$0	0.0	\$0	\$0	\$0	\$0
Paid Family Medical Leave Insurance							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$363,855	0.0	\$156,036	\$21,973	\$1,705	\$184,141
01. Executive Director's Office, (A) General Administration,	Paid Family and Medical Leave Insurance	(\$363,855)	0.0	(\$156,036)	(\$21,973)	(\$1,705)	(\$184,141)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office	Executive Director's Office	(\$190,300)	0.0	(\$95,150)	\$0	\$0	(\$95,150)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services	Regional Centers for People with Developmental Disabilities	\$190,300	0.0	\$95,150	\$0	\$0	\$95,150
Total		\$0	0.0	\$0	\$0	\$0	\$0
Unfunded Amortization Equalization Disbursement Payments							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$8,616,195	0.0	\$3,467,483	\$753,289	\$37,888	\$4,357,535
01. Executive Director's Office, (A) General Administration,	Unfunded Liability AED Payments	(\$8,616,195)	0.0	(\$3,467,483)	(\$753,289)	(\$37,888)	(\$4,357,535)
Total		\$0	0.0	\$0	\$0	\$0	\$0
Step Pay							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$834,248	0.0	\$358,393	\$49,721	\$3,921	\$422,213
01. Executive Director's Office, (A) General Administration,	Step Pay	(\$834,248)	0.0	(\$358,393)	(\$49,721)	(\$3,921)	(\$422,213)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office	Executive Director's Office	(\$970,474)	0.0	(\$485,237)	\$0	\$0	(\$485,237)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families	Child Welfare Administration	\$3,588	0.0	\$1,794	\$0	\$0	\$1,794
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families	Division of Youth Services	\$2,840	0.0	\$1,420	\$0	\$0	\$1,420
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Administration	Community Behavioral Health Administration	\$14,040	0.0	\$7,020	\$0	\$0	\$7,020
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services	Administration	\$28,097	0.0	\$14,049	\$0	\$0	\$14,049
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services	Regional Centers for People with Developmental Disabilities	\$921,908	0.0	\$460,954	\$0	\$0	\$460,954
Total		\$0	0.0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2025-26							
Centrally Appropriated Personal Services Line Items							
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$12,823,330	0.0	\$5,434,254	\$702,241	\$0	\$6,686,835
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$51,482	0.0	\$23,801	\$427	\$0	\$27,254
01. Executive Director's Office, (A) General Administration,	Paid Family and Medical Leave Insurance	\$377,655	0.0	\$152,639	\$27,098	\$0	\$197,918
01. Executive Director's Office, (A) General Administration,	Unfunded Liability AED Payments	\$7,918,630	0.0	\$3,391,947	\$365,358	\$0	\$4,161,325
01. Executive Director's Office, (A) General Administration,	Salary Survey	\$2,299,634	0.0	\$931,069	\$166,773	\$0	\$1,201,792
01. Executive Director's Office, (A) General Administration,	Step Pay	\$151,359	0.0	\$58,370	\$10,885	\$0	\$82,104
Total		\$23,622,090	0.0	\$9,992,080	\$1,272,782	\$0	\$12,357,228
FY 2026-27 Centrally Appropriated Personal Services Line Items							
O1. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$17,153,686	0.0	\$6,623,747	\$1,445,080	\$0	\$9,084,859
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$66,075	0.0	\$25,870	\$5,293	\$0	\$34,912
01. Executive Director's Office, (A) General Administration,	Paid Family and Medical Leave Insurance	\$424,359	0.0	\$166,037	\$34,275	\$0	\$224,047
01. Executive Director's Office, (A) General Administration,	Unfunded Liability AED Payments	\$9,430,282	0.0	\$3,682,769	\$768,632	\$0	\$4,978,881
01. Executive Director's Office, (A) General Administration,	Salary Survey	\$3,153,644	0.0	\$1,229,899	\$260,274	\$0	\$1,663,471
01. Executive Director's Office, (A) General Administration,	Step Pay	\$71,157	0.0	\$26,074	\$8,287	\$0	\$36,796
Total		\$30,299,203	0.0	\$11,754,396	\$2,521,841	\$0	\$16,022,966