

FY 2026-27 Common Policy Summary - Department of Health Care Policy and 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	\$1,931,149
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
Total		\$0	0.0	\$0	\$0	\$0	\$0

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
Total		\$0	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	\$1,730,594
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
Total		\$0	0.0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
Total		\$0	0.0	\$0	\$0	\$0	\$0

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
Total		\$0	0.0	\$0	\$0	\$0	\$0

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
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2024-25**Salary Survey**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$2,734,825	0.0	\$1,174,883	\$162,995	\$12,853	\$1,384,094
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$2,734,825)	0.0	(\$1,174,883)	(\$162,995)	(\$12,853)	(\$1,384,094)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office	Executive Director's Office	(\$1,571,664)	0.0	(\$785,832)	\$0	\$0	(\$785,832)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families	Child Welfare Administration	\$5,870	0.0	\$2,935	\$0	\$0	\$2,935
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families	Division of Youth Services	\$4,647	0.0	\$2,323	\$0	\$0	\$2,323

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Administration	Community Behavioral Health Administration	\$22,971	0.0	\$11,486	\$0	\$0	\$11,486
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	\$1,510,079	0.0	\$755,040	\$0	\$0	\$755,040
Total		\$0	0.0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$12,911,669	0.0	\$5,465,466	\$854,712	\$59,708	\$6,531,783
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	(\$12,911,669)	0.0	(\$5,465,466)	(\$854,712)	(\$59,708)	(\$6,531,783)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office	Executive Director's Office	(\$7,879,982)	0.0	(\$3,939,991)	\$0	\$0	(\$3,939,991)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families	Child Welfare Administration	\$16,577	0.0	\$8,289	\$0	\$0	\$8,289
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families	Division of Youth Services	\$17,299	0.0	\$8,650	\$0	\$0	\$8,650
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Administration	Community Behavioral Health Administration	\$100,317	0.0	\$50,159	\$0	\$0	\$50,159
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (6) Office of Adults, Aging and Disability Services	Administration	\$2,088	0.0	\$1,044	\$0	\$0	\$1,044
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	\$7,743,701	0.0	\$3,871,850	\$0	\$0	\$3,871,850
Total		\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office	Executive Director's Office	(\$4,407,218)	0.0	(\$2,203,609)	\$0	\$0	(\$2,203,609)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families	Child Welfare Administration	\$15,434	0.0	\$7,717	\$0	\$0	\$7,717
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (2) Office of Children, Youth and Families	Division of Youth Services	\$16,493	0.0	\$8,246	\$0	\$0	\$8,246
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Administration	Community Behavioral Health Administration	\$74,084	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 Disability Services	Administration	\$5,619	0.0	\$2,810	\$0	\$0	\$2,810
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	\$4,295,588	0.0	\$2,147,794	\$0	\$0	\$2,147,794
Total		\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$65,134	0.0	\$52,016	\$8,218	\$568	\$4,332
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$65,134)	0.0	(\$52,016)	(\$8,218)	(\$568)	(\$4,332)
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (1) Executive Director's Office	Executive Director's Office	(\$63,712)	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 and Families	Child Welfare Administration	\$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	Division of Youth Services	\$276	0.0	\$138	\$0	\$0	\$138
07. Trans to Other State Dept Medicaid- Funded Programs, (C) Human Services, (4) Behavioral Health Administration	Community Behavioral Health Administration	\$1,237	0.0	\$618	\$0	\$0	\$618

		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**

01. 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