

FY 2024-25 Common Policy Summary - Department of Health Care Policy and Financing

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22							
Salary Survey							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$1,273,930)	0.0	(\$474,954)	(\$98,663)	(\$29,439)	(\$670,874)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$853,526)	0.0	(\$426,763)	\$0	\$0	(\$426,763)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare	Administration	\$1,318	0.0	\$659	\$0	\$0	\$659
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (2) Division of Youth Services	(2) Division of Youth Services	\$2,276	0.0	\$1,138	\$0	\$0	\$1,138
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	\$828,879	0.0	\$414,440	\$0	\$0	\$414,440
07. Department of Human Services Medicaid-Funded Programs, (G) Office of Early Childhood-Medicaid Funding,	Community Behavioral Health Administration	\$21,053	0.0	\$10,526	\$0	\$0	\$10,526
Total		\$0	0.0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$7,071,991	0.0	\$2,642,297	\$660,834	\$166,554	\$3,602,306
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	(\$7,071,991)	0.0	(\$2,642,297)	(\$660,834)	(\$166,554)	(\$3,602,306)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$8,046,746)	0.0	(\$4,023,374)	\$0	\$0	(\$4,023,372)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare	Administration	\$6,072	0.0	\$3,036	\$0	\$0	\$3,036
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (2) Division of Youth Services	(2) Division of Youth Services	\$71	0.0	\$36	\$0	\$0	\$35
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	\$7,905,093	0.0	\$3,952,547	\$0	\$0	\$3,952,546
07. Department of Human Services Medicaid-Funded Programs, (G) Office of Early Childhood-Medicaid Funding,	Community Behavioral Health Administration	\$135,510	0.0	\$67,755	\$0	\$0	\$67,755
Total		\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$2,428,087	0.0	\$924,349	\$211,103	\$52,920	\$1,239,715
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$2,428,087)	0.0	(\$924,349)	(\$211,103)	(\$52,920)	(\$1,239,715)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,887,748)	0.0	(\$943,874)	\$0	\$0	(\$943,874)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare	Administration	\$3,637	0.0	\$1,819	\$0	\$0	\$1,819
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (2) Division of Youth Services	(2) Division of Youth Services	\$3,783	0.0	\$1,892	\$0	\$0	\$1,892
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	\$1,845,784	0.0	\$922,892	\$0	\$0	\$922,892
07. Department of Human Services Medicaid-Funded Programs, (G) Office of Early Childhood-Medicaid Funding,	Community Behavioral Health Administration	\$34,544	0.0	\$17,272	\$0	\$0	\$17,272
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	\$2,428,087	0.0	\$924,349	\$211,103	\$52,920	\$1,239,715
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	(\$2,428,087)	0.0	(\$924,349)	(\$211,103)	(\$52,920)	(\$1,239,715)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,887,748)	0.0	(\$943,874)	\$0	\$0	(\$943,874)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare	Administration	\$3,637	0.0	\$1,819	\$0	\$0	\$1,819
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (2) Division of Youth Services	(2) Division of Youth Services	\$3,783	0.0	\$1,892	\$0	\$0	\$1,892
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	\$1,845,784	0.0	\$922,892	\$0	\$0	\$922,892
07. Department of Human Services Medicaid-Funded Programs, (G) Office of Early Childhood-Medicaid Funding,	Community Behavioral Health Administration	\$34,544	0.0	\$17,272	\$0	\$0	\$17,272
Total		\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$104,617	0.0	\$50,803	\$10,843	\$3,300	\$39,671
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$104,617)	0.0	(\$50,803)	(\$10,843)	(\$3,300)	(\$39,671)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$56,887)	0.0	(\$28,444)	\$0	\$0	(\$28,443)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (1) Division of Child Welfare	Administration	\$76	0.0	\$38	\$0	\$0	\$38
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Children, Youth and Families-Medicaid Funding, (2) Division of Youth Services	(2) Division of Youth Services	\$131	0.0	\$65	\$0	\$0	\$65
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	\$55,524	0.0	\$27,762	\$0	\$0	\$27,762
07. Department of Human Services Medicaid-Funded Programs, (G) Office of Early Childhood-Medicaid Funding,	Community Behavioral Health Administration	\$1,157	0.0	\$578	\$0	\$0	\$578
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	(\$2,062,232)	0.0	(\$1,031,116)	\$0	\$0	(\$1,031,116)
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	\$2,062,232	0.0	\$1,031,116	\$0	\$0	\$1,031,116
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23

Salary Survey

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

		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	\$654,766	0.0	\$327,383	\$0	\$0	\$327,383
Total		\$0	0.0	\$0	\$0	\$0	\$0

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

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

Supplemental Amortization Equalization Disbursement (SAED)

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

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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	(\$1,386,481)	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
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2023-24

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$3,665,128	0.0	\$1,410,419	\$269,626	\$53,934	\$1,931,149
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$10,436,584	0.0	\$4,144,398	\$753,615	\$221,797	\$5,316,774
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$3,290,125	0.0	\$1,292,773	\$237,090	\$62,817	\$1,697,445
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	\$3,290,125	0.0	\$1,292,773	\$237,090	\$62,817	\$1,697,445
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$98,551	0.0	\$38,706	\$7,097	\$1,911	\$50,837
Total		\$20,780,513	0.0	\$8,179,069	\$1,504,518	\$403,276	\$10,693,650

FY 2024-25

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$3,569,073	0.0	\$1,527,117	\$254,689	\$0	\$1,787,267
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$12,876,641	0.0	\$5,431,601	\$849,992	\$275,782	\$6,319,266
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$4,024,566	0.0	\$1,705,257	\$232,848	\$75,048	\$2,011,413
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	\$4,024,565	0.0	\$1,705,257	\$232,849	\$75,048	\$2,011,411
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$120,729	0.0	\$51,187	\$6,907	\$2,302	\$60,333
Total		\$24,615,574	0.0	\$10,420,419	\$1,577,285	\$428,180	\$12,189,690