

FY 2019-20 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 2016-17</b>							
<b>Salary Survey</b>							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$37,658	0.0	\$0	\$6,898	\$898	\$29,862
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$56,903)	0.0	(\$19,245)	(\$6,898)	(\$898)	(\$29,862)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$138,949)	0.0	(\$69,207)	\$0	\$0	(\$69,742)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$368	0.0	\$184	\$0	\$0	\$184
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$55,275	0.0	\$27,530	\$0	\$0	\$27,745
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$1,240	0.0	\$620	\$0	\$0	\$620
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$82,066	0.0	\$40,873	\$0	\$0	\$41,193
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>(\$19,245)</b>	<b>0.0</b>	<b>(\$19,245)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Merit Pay**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$341,770	0.0	\$0	\$0	\$0	\$341,770
01. Executive Director's Office, (A) General Administration,	Merit Pay	(\$341,770)	0.0	\$0	\$0	\$0	(\$341,770)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0.0	\$0	\$0	\$0	\$0
<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	\$3,434,070	0.0	\$1,230,952	\$337,577	\$104,755	\$1,760,786
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	(\$3,434,070)	0.0	(\$1,230,952)	(\$337,577)	(\$104,755)	(\$1,760,786)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$6,565,377)	0.0	(\$3,269,852)	\$0	\$0	(\$3,295,525)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$10,422	0.0	\$5,211	\$0	\$0	\$5,211
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$838,001	0.0	\$417,366	\$0	\$0	\$420,635
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,	Systematic Alien Verification For Eligibility	\$310	0.0	\$0	\$0	\$0	\$310
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$51,074	0.0	\$25,537	\$0	\$0	\$25,537
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$5,665,570	0.0	\$2,821,737	\$0	\$0	\$2,843,833
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Amortization Equalization Disbursement (AED)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,434,489	0.0	\$535,695	\$119,586	\$36,269	\$742,939
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$1,434,489)	0.0	(\$535,695)	(\$119,586)	(\$36,269)	(\$742,939)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,780,717)	0.0	(\$886,865)	\$0	\$0	(\$893,852)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$3,636	0.0	\$1,818	\$0	\$0	\$1,818
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$43,108	0.0	\$21,470	\$0	\$0	\$21,638
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,	Systematic Alien Verification For Eligibility	\$125	0.0	\$0	\$0	\$0	\$125
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$17,506	0.0	\$8,753	\$0	\$0	\$8,753
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$1,716,343	0.0	\$854,825	\$0	\$0	\$861,518
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$1</b>	<b>0.0</b>	<b>\$1</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	\$1,438,791	0.0	\$549,360	\$118,340	\$35,891	\$735,200
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	(\$1,419,546)	0.0	(\$530,115)	(\$118,340)	(\$35,891)	(\$735,200)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,778,353)	0.0	(\$885,688)	\$0	\$0	(\$892,665)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$3,558	0.0	\$1,779	\$0	\$0	\$1,779
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$78,515	0.0	\$39,104	\$0	\$0	\$39,411
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,	Systematic Alien Verification For Eligibility	\$122	0.0	\$0	\$0	\$0	\$122
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$17,124	0.0	\$8,562	\$0	\$0	\$8,562
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$1,679,035	0.0	\$836,243	\$0	\$0	\$842,792
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$19,246</b>	<b>0.0</b>	<b>\$19,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>

**Short-term Disability (STD)**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$55,072	0.0	\$20,569	\$4,588	\$1,393	\$28,522
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$55,072)	0.0	(\$20,569)	(\$4,588)	(\$1,393)	(\$28,522)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$71,231)	0.0	(\$35,449)	\$0	\$0	(\$35,782)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$152	0.0	\$76	\$0	\$0	\$76
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$12,592	0.0	\$6,271	\$0	\$0	\$6,321
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,	Systematic Alien Verification For Eligibility	\$62	0.0	\$0	\$0	\$0	\$62
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$1,656	0.0	\$828	\$0	\$0	\$828
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$56,769	0.0	\$28,274	\$0	\$0	\$28,495
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0.0	\$0	\$0	\$0	\$0
<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	(\$1,858,733)	0.0	(\$925,742)	\$0	\$0	(\$932,991)
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$1,329	0.0	\$662	\$0	\$0	\$667
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$1,857,404	0.0	\$925,080	\$0	\$0	\$932,324
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0.0	\$0	\$0	\$0	\$0
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2017-18**

**Salary Survey**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$614,974	0.0	\$228,651	\$50,834	\$14,443	\$321,046
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$614,974)	0.0	(\$228,651)	(\$50,834)	(\$14,443)	(\$321,046)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$755,330)	0.0	(\$377,665)	\$0	\$0	(\$377,665)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$1,896	0.0	\$948	\$0	\$0	\$948
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$8,987	0.0	\$4,494	\$0	\$0	\$4,494
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$501,133	0.0	\$250,566	\$0	\$0	\$250,566
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$243,314	0.0	\$121,657	\$0	\$0	\$121,657
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Merit Pay**

01. Executive Director's Office, (A) General Administration,	Personal Services	\$291,490	0.0	\$106,662	\$25,682	\$7,235	\$151,911
01. Executive Director's Office, (A) General Administration,	Merit Pay	(\$291,490)	0.0	(\$106,662)	(\$25,682)	(\$7,235)	(\$151,911)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$343,547)	0.0	(\$171,774)	\$0	\$0	(\$171,773)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$862	0.0	\$431	\$0	\$0	\$431
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$4,088	0.0	\$2,044	\$0	\$0	\$2,044
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$227,930	0.0	\$113,965	\$0	\$0	\$113,965
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$110,667	0.0	\$55,333	\$0	\$0	\$55,333
<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	\$3,637,126	0.0	\$1,305,776	\$344,132	\$103,855	\$1,883,363
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	(\$3,637,126)	0.0	(\$1,305,776)	(\$344,132)	(\$103,855)	(\$1,883,363)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$8,150,697)	0.0	(\$4,075,349)	\$0	\$0	(\$4,075,349)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,	Systematic Alien Verification For Eligibility	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$81,914	0.0	\$40,957	\$0	\$0	\$40,957
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$6,851,547	0.0	\$3,425,773	\$0	\$0	\$3,425,773
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$1,217,237	0.0	\$608,618	\$0	\$0	\$608,618
<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	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$1,615,047)	0.0	(\$600,398)	(\$133,634)	(\$37,970)	(\$843,045)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$2,347,253)	0.0	(\$1,173,627)	\$0	\$0	(\$1,173,627)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,	Systematic Alien Verification For Eligibility	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$30,415	0.0	\$15,208	\$0	\$0	\$15,208
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$2,132,500	0.0	\$1,066,250	\$0	\$0	\$1,066,250
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$184,338	0.0	\$92,169	\$0	\$0	\$92,169
<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	\$1,615,047	0.0	\$600,398	\$133,634	\$37,970	\$843,045
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	(\$1,615,047)	0.0	(\$600,398)	(\$133,634)	(\$37,970)	(\$843,045)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$2,347,253)	0.0	(\$1,173,627)	\$0	\$0	(\$1,173,627)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,	Systematic Alien Verification For Eligibility	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$30,415	0.0	\$15,208	\$0	\$0	\$15,208
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$2,133,125	0.0	\$1,066,562	\$0	\$0	\$1,066,562
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$183,713	0.0	\$91,856	\$0	\$0	\$91,856
<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	\$58,060	0.0	\$21,586	\$4,802	\$1,364	\$30,308
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$58,060)	0.0	(\$21,586)	(\$4,802)	(\$1,364)	(\$30,308)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$85,161)	0.0	(\$42,581)	\$0	\$0	(\$42,581)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Self Sufficiency - Medicaid Funding,	Systematic Alien Verification For Eligibility	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$1,152	0.0	\$576	\$0	\$0	\$576
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$73,284	0.0	\$36,642	\$0	\$0	\$36,642
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$10,724	0.0	\$5,362	\$0	\$0	\$5,362
<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	(\$2,313,487)	0.0	(\$1,156,744)	\$0	\$0	(\$1,156,744)
07. Department of Human Services Medicaid-Funded Programs, (C) Office of Operations - Medicaid Funding,	Office Of Operations - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$1,573,313	0.0	\$786,657	\$0	\$0	\$786,657
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$740,174	0.0	\$370,087	\$0	\$0	\$370,087
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2018-19**

**Centrally Appropriated Personal Services Line Items**

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$1,203,861	0.0	\$416,661	\$103,653	\$29,534	\$654,013
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$4,639,956	0.0	\$1,571,360	\$399,501	\$135,355	\$2,533,740
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$1,851,815	0.0	\$640,916	\$159,439	\$45,371	\$1,006,089
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	\$1,851,815	0.0	\$640,916	\$159,439	\$45,371	\$1,006,089
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$60,583	0.0	\$20,971	\$5,213	\$1,484	\$32,915
<b>Total</b>		<b>\$9,608,030</b>	<b>0.0</b>	<b>\$3,290,824</b>	<b>\$827,245</b>	<b>\$257,115</b>	<b>\$5,232,846</b>

**Special Bill**

01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$7,927	0.0	\$3,964	\$0	\$0	\$3,963
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$3,781	0.0	\$1,890	\$0	\$0	\$1,891
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	\$3,781	0.0	\$1,890	\$0	\$0	\$1,891
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$144	0.0	\$72	\$0	\$0	\$72
<b>Total</b>		<b>\$15,633</b>	<b>0.0</b>	<b>\$7,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,817</b>

**FY 2019-20**

**Centrally Appropriated Personal Services Line Items**

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$69,159	0.0	\$26,225	\$8,025	\$0	\$34,909
01. Executive Director's Office, (A) General Administration,	Merit Pay	\$1,250,503	0.0	\$454,640	\$99,323	\$29,101	\$667,439
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$4,814,253	0.0	\$1,704,948	\$441,787	\$123,276	\$2,544,242
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$2,045,593	0.0	\$743,807	\$171,181	\$45,699	\$1,084,906
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	\$2,045,593	0.0	\$743,807	\$171,181	\$45,699	\$1,084,906
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$68,323	0.0	\$24,838	\$5,748	\$1,522	\$36,215
<b>Total</b>		<b>\$10,293,424</b>	<b>0.0</b>	<b>\$3,698,265</b>	<b>\$897,245</b>	<b>\$245,297</b>	<b>\$5,452,617</b>