

**FY 2023-24 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 2020-21</b>							
<b>Health, Life and Dental (HLD)</b>							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$5,264,801	0.0	\$1,342,322	\$548,313	\$138,532	\$3,235,634
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	(\$5,264,801)	0.0	(\$1,342,322)	(\$548,313)	(\$138,532)	(\$3,235,634)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$7,651,025)	0.0	(\$3,825,512)	\$0	\$0	(\$3,825,512)
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	\$8,813	0.0	\$4,407	\$0	\$0	\$4,407
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$183,300	0.0	\$91,650	\$0	\$0	\$91,650
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	\$7,458,911	0.0	\$3,729,455	\$0	\$0	\$3,729,455
<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	\$2,188,905	0.0	\$810,157	\$172,037	\$48,635	\$1,158,076
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$2,188,905)	0.0	(\$810,157)	(\$172,037)	(\$48,635)	(\$1,158,076)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$2,808,759)	0.0	(\$1,404,379)	\$0	\$0	(\$1,404,379)
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	\$3,293	0.0	\$1,646	\$0	\$0	\$1,646
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$69,246	0.0	\$34,623	\$0	\$0	\$34,623
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	\$2,736,220	0.0	\$1,368,110	\$0	\$0	\$1,368,110
<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	\$2,188,905	0.0	\$810,157	\$172,037	\$48,635	\$1,158,076
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	(\$2,188,905)	0.0	(\$810,157)	(\$172,037)	(\$48,635)	(\$1,158,076)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$2,809,521)	0.0	(\$1,404,760)	\$0	\$0	(\$1,404,760)
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	\$3,294	0.0	\$1,647	\$0	\$0	\$1,647
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$69,314	0.0	\$34,657	\$0	\$0	\$34,657
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	\$2,736,913	0.0	\$1,368,456	\$0	\$0	\$1,368,456
<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	\$72,366	0.0	\$26,778	\$5,695	\$1,607	\$38,286
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$72,366)	0.0	(\$26,778)	(\$5,695)	(\$1,607)	(\$38,286)
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$83,298)	0.0	(\$41,649)	\$0	\$0	(\$41,649)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$96	0.0	\$48	\$0	\$0	\$48
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$1,973	0.0	\$986	\$0	\$0	\$986
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	\$81,229	0.0	\$40,615	\$0	\$0	\$40,615
<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	(\$1,245,423)	0.0	(\$622,712)	\$0	\$0	(\$622,712)
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	\$1,209	0.0	\$604	\$0	\$0	\$604
07. Department of Human Services Medicaid-Funded Programs, (E) Office of Behavioral Health - Medicaid Funding,	Mental Health Institutes	\$19,683	0.0	\$9,841	\$0	\$0	\$9,841
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	\$1,224,531	0.0	\$612,266	\$0	\$0	\$612,266
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<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	\$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	(\$4,023,374)
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
<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>Amortization Equalization Disbursement (AED)</b>							
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
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Supplemental Amortization Equalization Disbursement (SAED)</b>							
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
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Short-term Disability (STD)</b>							
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
<b>Total</b>		<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Shift Differential</b>							
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
<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 2022-23**

**Centrally Appropriated Personal Services Line Items**

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$1,739,584	0.0	\$701,453	\$117,370	\$32,730	\$888,031
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$9,269,011	0.0	\$3,552,746	\$860,931	\$229,292	\$4,626,042
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$2,980,995	0.0	\$1,123,363	\$266,467	\$66,241	\$1,524,924
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	\$2,980,996	0.0	\$1,123,363	\$266,467	\$66,241	\$1,524,925
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$95,356	0.0	\$35,944	\$8,492	\$2,119	\$48,801
<b>Total</b>		<b>\$17,065,942</b>	<b>0.0</b>	<b>\$6,536,869</b>	<b>\$1,519,727</b>	<b>\$396,623</b>	<b>\$8,612,723</b>

**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	\$10,048,726	0.0	\$4,101,072	\$673,370	\$185,344	\$5,088,940
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$3,310,588	0.0	\$1,336,412	\$223,344	\$50,107	\$1,700,726
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	\$3,310,590	0.0	\$1,336,411	\$223,345	\$50,107	\$1,700,727
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$99,205	0.0	\$40,101	\$6,658	\$1,505	\$50,941
<b>Total</b>		<b>\$20,434,237</b>	<b>0.0</b>	<b>\$8,224,416</b>	<b>\$1,396,342</b>	<b>\$340,997</b>	<b>\$10,472,482</b>