

FY 2020-21 Common Policy Summary - Department of Health Care Policy and Financing

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18							
Salary Survey							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$614,974	0	\$228,651	\$50,834	\$14,443	\$321,046
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$614,974)	0	(\$228,651)	(\$50,834)	(\$14,443)	(\$321,046)
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$0	0	\$0	\$0	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$755,330)	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	\$948	\$0	\$0	\$948
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$8,987	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	\$250,566	\$0	\$0	\$250,566
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$243,314	0	\$121,657	\$0	\$0	\$121,657
Total		\$0	0	\$0	\$0	\$0	\$0

Merit Pay

01. Executive Director's Office, (A) General Administration,	Personal Services	\$291,490	0	\$106,662	\$25,682	\$7,235	\$151,911
01. Executive Director's Office, (A) General Administration,	Merit Pay	(\$291,490)	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	(\$171,774)	\$0	\$0	(\$171,773)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$862	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	\$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	\$113,965	\$0	\$0	\$113,965
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$110,667	0	\$55,333	\$0	\$0	\$55,333
Total		\$0	0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$3,637,126	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	(\$1,305,776)	(\$344,132)	(\$103,855)	(\$1,883,363)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	0	\$0	\$0	\$0	\$0
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	(\$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
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$81,914	0	\$40,957	\$0	\$0	\$40,957

07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$0	0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$6,851,547	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	\$608,618	\$0	\$0	\$608,618
Total		\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,615,047	0	\$600,398	\$133,634	\$37,970	\$843,045
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$1,615,047)	0	(\$600,398)	(\$133,634)	(\$37,970)	(\$843,045)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	0	\$0	\$0	\$0	\$0
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	(\$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
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$30,415	0	\$15,208	\$0	\$0	\$15,208
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$0	0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$2,132,500	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	\$92,169	\$0	\$0	\$92,169
Total		\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,615,047	0	\$600,398	\$133,634	\$37,970	\$843,045
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disburse	(\$1,615,047)	0	(\$600,398)	(\$133,634)	(\$37,970)	(\$843,045)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	0	\$0	\$0	\$0	\$0
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	(\$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
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$30,415	0	\$15,208	\$0	\$0	\$15,208
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$0	0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$2,133,125	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	\$91,856	\$0	\$0	\$91,856
Total		\$0	0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$58,060	0	\$21,586	\$4,802	\$1,364	\$30,308
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$58,060)	0	(\$21,586)	(\$4,802)	(\$1,364)	(\$30,308)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	0	\$0	\$0	\$0	\$0

07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$85,161)	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
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$1,152	0	\$576	\$0	\$0	\$576
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$0	0	\$0	\$0	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$73,284	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	\$5,362	\$0	\$0	\$5,362
Total		\$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	(\$2,313,487)	0	(\$1,156,744)	\$0	\$0	(\$1,156,744)
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$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	\$786,657	\$0	\$0	\$786,657
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$740,174	0	\$370,087	\$0	\$0	\$370,087
Total		\$0	0	\$0	\$0	\$0	\$0

FY 2018-19

Salary Survey

01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,203,388	0	\$416,661	\$103,180	\$29,534	\$654,013
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$370)	0	\$0	(\$370)	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$1,203,861)	0	(\$416,661)	(\$103,653)	(\$29,534)	(\$654,013)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$843	0	\$0	\$843	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$1,160,183)	0	(\$580,091)	\$0	\$0	(\$580,091)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$1,165	0	\$582	\$0	\$0	\$582
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$16,165	0	\$8,082	\$0	\$0	\$8,082
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$1,142,854	0	\$571,427	\$0	\$0	\$571,427
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Merit Pay

01. Executive Director's Office, (A) General Administration,	Personal Services	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Merit Pay	\$0	0	\$0	\$0	\$0	\$0
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
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$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
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$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
Total		\$0	0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$4,644,635	0	\$1,582,649	\$396,253	\$120,704	\$2,545,029
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	(\$4,647,883)	0	(\$1,582,649)	(\$399,501)	(\$120,704)	(\$2,545,029)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$3,248	0	\$0	\$3,248	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$8,210,099)	0	(\$4,105,050)	\$0	\$0	(\$4,105,050)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$8,802	0	\$4,401	\$0	\$0	\$4,401
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$84,182	0	\$42,091	\$0	\$0	\$42,091
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$315,000	0	\$157,500	\$0	\$0	\$157,500
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$7,802,116	0	\$3,901,058	\$0	\$0	\$3,901,058
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,853,930	0	\$645,855	\$157,773	\$39,274	\$1,011,028
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$1,855,226)	0	(\$645,855)	(\$159,069)	(\$39,274)	(\$1,011,028)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$1,296	0	\$0	\$1,296	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$2,221,493)	0	(\$1,110,746)	\$0	\$0	(\$1,110,746)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$1,906	0	\$953	\$0	\$0	\$953
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$26,511	0	\$13,256	\$0	\$0	\$13,256
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$284,937	0	\$142,468	\$0	\$0	\$142,468
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$1,908,139	0	\$954,069	\$0	\$0	\$954,069
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,854,300	0	\$645,856	\$158,143	\$39,271	\$1,011,030
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disburse	(\$1,855,596)	0	(\$645,856)	(\$159,439)	(\$39,271)	(\$1,011,030)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$1,296	0	\$0	\$1,296	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$2,221,053)	0	(\$1,110,526)	\$0	\$0	(\$1,110,526)

07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$1,906	0	\$953	\$0	\$0	\$953
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$26,511	0	\$13,256	\$0	\$0	\$13,256
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$160,013	0	\$80,006	\$0	\$0	\$80,006
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$2,032,623	0	\$1,016,311	\$0	\$0	\$1,016,311
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$60,685	0	\$21,164	\$5,171	\$1,241	\$33,109
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$60,727)	0	(\$21,164)	(\$5,213)	(\$1,241)	(\$33,109)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$42	0	\$0	\$42	\$0	\$0
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding,	Executive Director's Office - Medicaid Funding	(\$73,815)	0	(\$36,907)	\$0	\$0	(\$36,907)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$59	0	\$30	\$0	\$0	\$30
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$824	0	\$412	\$0	\$0	\$412
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$13,612	0	\$6,806	\$0	\$0	\$6,806
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$59,320	0	\$29,660	\$0	\$0	\$29,660
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0	\$0	\$0	\$0	\$0
Total		\$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	(\$2,876,229)	0	(\$1,438,114)	\$0	\$0	(\$1,438,114)
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$821,279	0	\$410,640	\$0	\$0	\$410,640
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$2,054,949	0	\$1,027,475	\$0	\$0	\$1,027,475
07. Department of Human Services Medicaid-Funded Programs, (J) Other,	DHS Services Indirect Cost Assessment	\$0	0	\$0	\$0	\$0	\$0
Total		\$0	0	\$0	\$0	\$0	\$0

FY 2019-20

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$1,303,710	0	\$478,526	\$103,899	\$26,282	\$695,003
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$4,784,250	0	\$1,700,447	\$418,198	\$126,088	\$2,539,517
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$1,982,502	0	\$722,807	\$158,248	\$46,310	\$1,055,137
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disburse	\$1,982,502	0	\$722,807	\$158,248	\$46,310	\$1,055,137
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$66,522	0	\$24,002	\$5,263	\$2,206	\$35,051
Total		\$10,119,486	0	\$3,648,589	\$843,856	\$247,196	\$5,379,845

Special Bill

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$1,602	0	\$0	\$801	\$0	\$801
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$6,078	0	\$0	\$3,039	\$0	\$3,039
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$2,300	0	\$0	\$1,150	\$0	\$1,150
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disburse	\$2,300	0	\$0	\$1,150	\$0	\$1,150
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$76	0	\$0	\$38	\$0	\$38
Total		\$12,356	0	\$0	\$6,178	\$0	\$6,178

FY 2020-21

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$957,481	0	\$356,514	\$72,776	\$21,855	\$506,336
01. Executive Director's Office, (A) General Administration,	Merit Pay	\$0	0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$6,401,225	0	\$2,339,493	\$575,032	\$138,532	\$3,348,168
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$2,304,395	0	\$859,057	\$183,229	\$49,606	\$1,212,503
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disburse	\$2,304,395	0	\$859,057	\$183,229	\$49,606	\$1,212,503
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$76,334	0	\$28,480	\$6,070	\$1,639	\$40,145
Total		\$12,043,830	0	\$4,442,601	\$1,020,336	\$261,238	\$6,319,655