

FY 2021-22 Common Policy Summary - Department of Health Care Policy and Financing

Schedule 8

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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FY 2018-19

Salary Survey

01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,203,388	0.0	\$416,661	\$103,180	\$29,534	\$654,013
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,	Amortization Equalization Disbursement	(\$370)	0.0	\$0	(\$370)	\$0	\$0
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$843	0.0	\$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)	0.0	(\$580,091)	\$0	\$0	(\$580,091)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$1,165	0.0	\$582	\$0	\$0	\$582
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$16,165	0.0	\$8,082	\$0	\$0	\$8,082
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$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	\$1,142,854	0.0	\$571,427	\$0	\$0	\$571,427
Total		\$0	0.0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$4,644,635	0.0	\$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)	0.0	(\$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	\$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)	0.0	(\$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	0.0	\$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	0.0	\$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	0.0	\$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	0.0	\$3,901,058	\$0	\$0	\$3,901,058
Total		\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement (AED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,853,930	0.0	\$645,855	\$157,773	\$39,274	\$1,011,028
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$1,855,226)	0.0	(\$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	\$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)	0.0	(\$1,110,746)	\$0	\$0	(\$1,110,746)

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$1,906	0.0	\$953	\$0	\$0	\$953
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$26,511	0.0	\$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	0.0	\$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	0.0	\$954,069	\$0	\$0	\$954,069
Total		\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,854,300	0.0	\$645,856	\$158,143	\$39,271	\$1,011,030
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disburs	(\$1,855,596)	0.0	(\$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	\$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)	0.0	(\$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	0.0	\$953	\$0	\$0	\$953
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$26,511	0.0	\$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	0.0	\$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	0.0	\$1,016,311	\$0	\$0	\$1,016,311
Total		\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$60,685	0.0	\$21,164	\$5,171	\$1,241	\$33,109
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$60,727)	0.0	(\$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	\$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)	0.0	(\$36,907)	\$0	\$0	(\$36,907)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$59	0.0	\$30	\$0	\$0	\$30
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$824	0.0	\$412	\$0	\$0	\$412
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$13,612	0.0	\$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	0.0	\$29,660	\$0	\$0	\$29,660
Total		\$0	0.0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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)	0.0	(\$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	0.0	\$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	0.0	\$1,027,475	\$0	\$0	\$1,027,475
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2019-20

Salary Survey

01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,305,312	0.0	\$478,526	\$104,700	\$26,282	\$695,804
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$0	0.0	\$0	\$0	\$0	\$0
01. Executive Director's Office, (A) General Administration,	Salary Survey	(\$1,305,312)	0.0	(\$478,526)	(\$104,700)	(\$26,282)	(\$695,804)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	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	(\$1,282,680)	0.0	(\$641,340)	\$0	\$0	(\$641,340)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$1,390	0.0	\$695	\$0	\$0	\$695
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$20,543	0.0	\$10,272	\$0	\$0	\$10,272
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$29,734	0.0	\$14,867	\$0	\$0	\$14,867
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$1,231,013	0.0	\$615,506	\$0	\$0	\$615,506
Total		\$0	0.0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

01. Executive Director's Office, (A) General Administration,	Personal Services	\$4,790,328	0.0	\$1,700,447	\$421,237	\$126,088	\$2,542,556
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	(\$4,790,328)	0.0	(\$1,700,447)	(\$421,237)	(\$126,088)	(\$2,542,556)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	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	(\$8,036,052)	0.0	(\$4,018,026)	\$0	\$0	(\$4,018,026)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$6,903	0.0	\$3,452	\$0	\$0	\$3,452
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$65,432	0.0	\$32,716	\$0	\$0	\$32,716
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$164,905	0.0	\$82,453	\$0	\$0	\$82,453
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$7,798,811	0.0	\$3,899,406	\$0	\$0	\$3,899,406
Total		\$0	0.0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement (AED)							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,984,802	0.0	\$722,807	\$159,398	\$46,310	\$1,056,287
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	(\$1,984,802)	0.0	(\$722,807)	(\$159,398)	(\$46,310)	(\$1,056,287)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	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	(\$2,251,683)	0.0	(\$1,125,841)	\$0	\$0	(\$1,125,841)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$2,016	0.0	\$1,008	\$0	\$0	\$1,008
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$30,335	0.0	\$15,167	\$0	\$0	\$15,167
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$47,073	0.0	\$23,536	\$0	\$0	\$23,536
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$2,172,260	0.0	\$1,086,130	\$0	\$0	\$1,086,130
Total		\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement (SAED)							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$1,984,802	0.0	\$722,807	\$159,398	\$46,310	\$1,056,287
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disburs	(\$1,984,802)	0.0	(\$722,807)	(\$159,398)	(\$46,310)	(\$1,056,287)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	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	(\$2,251,683)	0.0	(\$1,125,841)	\$0	\$0	(\$1,125,841)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$2,016	0.0	\$1,008	\$0	\$0	\$1,008
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$30,335	0.0	\$15,167	\$0	\$0	\$15,167
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$47,073	0.0	\$23,536	\$0	\$0	\$23,536
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$2,172,260	0.0	\$1,086,130	\$0	\$0	\$1,086,130
Total		\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability (STD)							
01. Executive Director's Office, (A) General Administration,	Personal Services	\$66,598	0.0	\$24,002	\$5,301	\$2,206	\$35,089
01. Executive Director's Office, (A) General Administration,	Short-term Disability	(\$66,598)	0.0	(\$24,002)	(\$5,301)	(\$2,206)	(\$35,089)
04. Office of Community Living, (A) Division of Intellectual and Developmental Disabilities, (1) Administrative Costs	Personal Services	\$0	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	(\$60,483)	0.0	(\$30,242)	\$0	\$0	(\$30,242)
07. Department of Human Services Medicaid-Funded Programs, (C) Division of Child Welfare - Medicaid Funding,	Administration	\$61	0.0	\$31	\$0	\$0	\$31
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Community Behavioral Health Administration	\$903	0.0	\$452	\$0	\$0	\$452
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$1,300	0.0	\$650	\$0	\$0	\$650

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$58,219	0.0	\$29,109	\$0	\$0	\$29,109
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	(\$1,856,408)	0.0	(\$928,204)	\$0	\$0	(\$928,204)
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$30,716	0.0	\$15,358	\$0	\$0	\$15,358
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$1,825,692	0.0	\$912,846	\$0	\$0	\$912,846
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2020-21

Centrally Appropriated Personal Services Line Items

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
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
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disburs	\$2,188,905	0.0	\$810,157	\$172,037	\$48,635	\$1,158,076
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$72,366	0.0	\$26,778	\$5,695	\$1,607	\$38,286
Total		\$9,714,977	0.0	\$2,989,414	\$898,082	\$237,409	\$5,590,072

FY 2021-22

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$6,762,696	0.0	\$2,305,731	\$594,069	\$173,157	\$3,689,739
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$2,336,074	0.0	\$910,986	\$177,920	\$51,380	\$1,195,788
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disburs	\$2,336,074	0.0	\$910,986	\$177,920	\$51,380	\$1,195,788
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$74,981	0.0	\$29,316	\$5,704	\$1,644	\$38,317
Total		\$11,509,825	0.0	\$4,157,019	\$955,613	\$277,561	\$6,119,632