

FY 2022-23 Common Policy Summary - Department of Health Care Policy and Financing

Schedule 8

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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,	Salary Survey	(\$1,305,312)	0.0	(\$478,526)	(\$104,700)	(\$26,282)	(\$695,804)
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)
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
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

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)
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
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
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	\$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 Disbursement	(\$1,984,802)	0.0	(\$722,807)	(\$159,398)	(\$46,310)	(\$1,056,287)
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
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
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)
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
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
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
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
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$0	0.0	\$0	\$0	\$0	\$0
Total		\$0	0.0	\$0	\$0	\$0	\$0

		Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2020-21							
Health, Life and Dental (HLD)							
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, (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, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$183,300	0.0	\$91,650	\$0	\$0	\$91,650
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$7,458,911	0.0	\$3,729,455	\$0	\$0	\$3,729,455
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$8,813	0.0	\$4,407	\$0	\$0	\$4,407
Total		\$0	0.0	\$0	\$0	\$0	\$0

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, (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, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$69,246	0.0	\$34,623	\$0	\$0	\$34,623
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$2,736,220	0.0	\$1,368,110	\$0	\$0	\$1,368,110
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$3,293	0.0	\$1,646	\$0	\$0	\$1,646
Total		\$0	0.0	\$0	\$0	\$0	\$0

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, (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, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$69,314	0.0	\$34,657	\$0	\$0	\$34,657
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$2,736,913	0.0	\$1,368,456	\$0	\$0	\$1,368,456
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$3,294	0.0	\$1,647	\$0	\$0	\$1,647
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	\$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)
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, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$1,973	0.0	\$986	\$0	\$0	\$986
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$81,229	0.0	\$40,615	\$0	\$0	\$40,615
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$96	0.0	\$48	\$0	\$0	\$48
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	(\$1,245,423)	0.0	(\$622,712)	\$0	\$0	(\$622,712)
07. Department of Human Services Medicaid-Funded Programs, (F) Behavioral Health Services - Medicaid Funding,	Mental Health Institutes	\$19,683	0.0	\$9,841	\$0	\$0	\$9,841
07. Department of Human Services Medicaid-Funded Programs, (G) Services for People with Disabilities - Medicaid Funding,	Regional Centers	\$1,224,531	0.0	\$612,266	\$0	\$0	\$612,266
07. Department of Human Services Medicaid-Funded Programs, (I) Division of Youth Corrections - Medicaid Funding,	Division Of Youth Corrections - Medicaid Funding	\$1,209	0.0	\$604	\$0	\$0	\$604
Total		\$0	0.0	\$0	\$0	\$0	\$0

FY 2021-22

Centrally Appropriated Personal Services Line Items

01. Executive Director's Office, (A) General Administration,	Salary Survey	\$1,273,930	0.0	\$474,954	\$98,663	\$29,439	\$670,874
01. Executive Director's Office, (A) General Administration,	Health, Life, and Dental	\$6,863,806	0.0	\$2,642,297	\$556,742	\$166,554	\$3,498,213
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$2,360,586	0.0	\$924,349	\$177,353	\$52,920	\$1,205,964
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	\$2,360,586	0.0	\$924,349	\$177,353	\$52,920	\$1,205,964
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$102,458	0.0	\$50,803	\$9,763	\$3,300	\$38,592
Total		\$12,961,366	0.0	\$5,016,752	\$1,019,874	\$305,133	\$6,619,607

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	\$9,043,302	0.0	\$3,629,801	\$627,929	\$245,723	\$4,539,849
01. Executive Director's Office, (A) General Administration,	Amortization Equalization Disbursement	\$2,864,152	0.0	\$1,134,884	\$192,056	\$69,769	\$1,467,443
01. Executive Director's Office, (A) General Administration,	Supplemental Amortization Equalization Disbursement	\$2,864,152	0.0	\$1,134,884	\$192,056	\$69,769	\$1,467,443
01. Executive Director's Office, (A) General Administration,	Short-term Disability	\$91,617	0.0	\$36,311	\$6,112	\$2,232	\$46,962
Total		\$16,602,807	0.0	\$6,637,333	\$1,135,523	\$420,223	\$8,409,728