

Health Care Policy and Financing	Schedule 8				
FY 2018-19 Budget Request					
Centrally Appropriated Personal Services Transfers	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

FY 2015-16

Salary Survey

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Salary Survey	(\$321,383)	(\$121,695)	(\$24,853)	(\$1,794)	(\$173,041)
01. Executive Director's Office, (A) General Administration	Personal Services	\$321,383	\$121,695	\$24,853	\$1,794	\$173,041
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	(\$416,759)	(\$208,381)	\$0	\$0	(\$208,378)
	Office Of Operations - Medicaid Funding	\$35,802	\$17,901	\$0	\$0	\$17,901
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$997	\$499	\$0	\$0	\$498
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$3,733	\$1,867	\$0	\$0	\$1,866
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$376,227	\$188,114	\$0	\$0	\$188,113
Total		\$0	\$0	\$0	\$0	\$0

Merit Pay

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Merit Pay	(\$317,662)	(\$118,042)	(\$26,760)	(\$1,975)	(\$170,885)
01. Executive Director's Office, (A) General Administration	Personal Services	\$317,662	\$118,042	\$26,760	\$1,975	\$170,885
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	(\$369,988)	(\$184,995)	\$0	\$0	(\$184,993)
07. Department of Human Services Medicaid-Funded Programs, (B) Office of Information Technology Services - Medicaid	Other Office Of Information Technology Services Line Items	\$0	\$0	\$0	\$0	\$0
	Office Of Operations - Medicaid Funding	\$34,370	\$17,185	\$0	\$0	\$17,185
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$917	\$459	\$0	\$0	\$458
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$4,148	\$2,074	\$0	\$0	\$2,074
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$330,553	\$165,277	\$0	\$0	\$165,276
Total		\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Health, Life, and Dental	(\$3,139,489)	(\$1,137,726)	(\$277,707)	(\$88,133)	(\$1,635,923)
01. Executive Director's Office, (A) General Administration	Personal Services	\$3,139,489	\$1,137,726	\$277,707	\$88,133	\$1,635,923
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	(\$7,119,248)	(\$3,559,365)	\$0	\$0	(\$3,559,883)
	Office Of Operations - Medicaid Funding	\$204,471	\$102,236	\$0	\$0	\$102,235
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$10,027	\$5,014	\$0	\$0	\$5,013
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Self Sufficiency - Medicaid Funding	Systematic Alien Verification For Eligibility	\$520	\$0	\$0	\$0	\$520
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$34,480	\$17,240	\$0	\$0	\$17,240
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$6,869,750	\$3,434,875	\$0	\$0	\$3,434,875
Total		\$0	\$0	\$0	\$0	\$0

**Amortization Equalization
Disbursement (AED)**

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Amortization Equalization Disbursement	(\$1,314,119)	(\$488,354)	(\$101,814)	(\$30,035)	(\$693,916)
01. Executive Director's Office, (A) General Administration	Personal Services	\$1,314,119	\$488,354	\$101,814	\$30,035	\$693,916
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	(\$1,744,781)	(\$872,335)	\$0	\$0	(\$872,446)
	Office Of Operations - Medicaid Funding	\$154,950	\$77,475	\$0	\$0	\$77,475
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$3,337	\$1,669	\$0	\$0	\$1,668
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Self Sufficiency - Medicaid Funding	Systematic Alien Verification For Eligibility	\$113	\$0	\$0	\$0	\$113
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$14,216	\$7,108	\$0	\$0	\$7,108
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$1,572,165	\$786,083	\$0	\$0	\$786,082
Total		\$0	\$0	\$0	\$0	\$0

**Supplemental Amortization
Equalization Disbursement
(SAED)**

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Supplemental Amortization Equalization Disbursement	(\$1,269,320)	(\$472,426)	(\$98,344)	(\$27,570)	(\$670,980)
01. Executive Director's Office, (A) General Administration	Personal Services	\$1,269,320	\$472,426	\$98,344	\$27,570	\$670,980
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	(\$1,686,105)	(\$842,999)	\$0	\$0	(\$843,106)
	Office Of Operations - Medicaid Funding	\$148,534	\$74,267	\$0	\$0	\$74,267
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$3,229	\$1,615	\$0	\$0	\$1,614
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Self Sufficiency - Medicaid Funding	Systematic Alien Verification For Eligibility	\$110	\$0	\$0	\$0	\$110
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$13,755	\$6,878	\$0	\$0	\$6,877
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$1,520,477	\$760,239	\$0	\$0	\$760,238
Total		\$0	\$0	\$0	\$0	\$0

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Short-term Disability	(\$61,246)	(\$22,736)	(\$4,746)	(\$1,457)	(\$32,307)
01. Executive Director's Office, (A) General Administration	Personal Services	\$61,246	\$22,736	\$4,746	\$1,457	\$32,307
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	(\$81,032)	(\$40,514)	\$0	\$0	(\$40,518)
	Office Of Operations - Medicaid Funding	\$10,089	\$5,045	\$0	\$0	\$5,044
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$171	\$86	\$0	\$0	\$85
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Self Sufficiency - Medicaid Funding	Systematic Alien Verification For Eligibility	\$6	\$0	\$0	\$0	\$6
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$712	\$356	\$0	\$0	\$356
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$70,054	\$35,027	\$0	\$0	\$35,027
Total		\$0	\$0	\$0	\$0	\$0

Shift Differential

Long Bill Section	Line Item					
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	(\$1,720,661)	(\$860,330)	\$0	\$0	(\$860,331)
	Office Of Operations - Medicaid Funding	\$1,231	\$615	\$0	\$0	\$616
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$1,719,430	\$859,715	\$0	\$0	\$859,715
Total		\$0	\$0	\$0	\$0	\$0

FY 2016-17

Salary Survey

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Salary Survey	(\$56,903)	(\$19,245)	(\$6,898)	(\$898)	(\$29,862)
01. Executive Director's Office, (A) General Administration	Personal Services	\$37,658	\$0	\$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)	(\$69,207)	\$0	\$0	(\$69,742)
	Office Of Operations - Medicaid Funding	\$55,275	\$27,530	\$0	\$0	\$27,745
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$368	\$184	\$0	\$0	\$184
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$1,240	\$620	\$0	\$0	\$620
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$82,066	\$40,873	\$0	\$0	\$41,193
Total		(\$19,245)	(\$19,245)	\$0	\$0	\$0

Merit Pay

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Merit Pay	(\$341,770)	\$0	\$0	\$0	(\$341,770)
01. Executive Director's Office, (A) General Administration	Personal Services	\$341,770	\$0	\$0	\$0	\$341,770
Total		\$0	\$0	\$0	\$0	\$0

Health, Life and Dental (HLD)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Health, Life, and Dental	(\$3,434,070)	(\$1,230,952)	(\$337,577)	(\$104,755)	(\$1,760,786)
01. Executive Director's Office, (A) General Administration	Personal Services	\$3,434,070	\$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)	(\$3,269,852)	\$0	\$0	(\$3,295,525)
	Office Of Operations - Medicaid Funding	\$838,001	\$417,366	\$0	\$0	\$420,635
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$10,422	\$5,211	\$0	\$0	\$5,211
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Self Sufficiency - Medicaid Funding	Systematic Alien Verification For Eligibility	\$310	\$0	\$0	\$0	\$310
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$51,074	\$25,537	\$0	\$0	\$25,537
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$5,665,570	\$2,821,737	\$0	\$0	\$2,843,833
Total		\$0	(\$1)	\$0	\$0	\$1

**Amortization Equalization
Disbursement (AED)**

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Amortization Equalization Disbursement	(\$1,434,489)	(\$535,695)	(\$119,586)	(\$36,269)	(\$742,939)
01. Executive Director's Office, (A) General Administration	Personal Services	\$1,434,489	\$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)	(\$886,865)	\$0	\$0	(\$893,852)
	Office Of Operations - Medicaid Funding	\$43,108	\$21,470	\$0	\$0	\$21,638
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$3,636	\$1,818	\$0	\$0	\$1,818
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Self Sufficiency - Medicaid Funding	Systematic Alien Verification For Eligibility	\$125	\$0	\$0	\$0	\$125
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$17,506	\$8,753	\$0	\$0	\$8,753
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$1,716,343	\$854,825	\$0	\$0	\$861,518
Total		\$1	\$1	\$0	\$0	\$0

**Supplemental Amortization
Equalization Disbursement
(SAED)**

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Supplemental Amortization Equalization Disbursement	(\$1,419,546)	(\$530,115)	(\$118,340)	(\$35,891)	(\$735,200)
01. Executive Director's Office, (A) General Administration	Personal Services	\$1,438,791	\$549,360	\$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)	(\$885,688)	\$0	\$0	(\$892,665)
	Office Of Operations - Medicaid Funding	\$78,515	\$39,104	\$0	\$0	\$39,411
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$3,558	\$1,779	\$0	\$0	\$1,779
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Self Sufficiency - Medicaid Funding	Systematic Alien Verification For Eligibility	\$122	\$0	\$0	\$0	\$122
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$17,124	\$8,562	\$0	\$0	\$8,562
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$1,679,035	\$836,243	\$0	\$0	\$842,792
Total		\$19,246	\$19,245	\$0	\$0	\$1

Short-term Disability (STD)

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Short-term Disability	(\$55,072)	(\$20,569)	(\$4,588)	(\$1,393)	(\$28,522)
01. Executive Director's Office, (A) General Administration	Personal Services	\$55,072	\$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)	(\$35,449)	\$0	\$0	(\$35,782)
	Office Of Operations - Medicaid Funding	\$12,592	\$6,271	\$0	\$0	\$6,321
07. Department of Human Services Medicaid-Funded Programs, (D) Division of Child Welfare - Medicaid Funding	Administration	\$152	\$76	\$0	\$0	\$76
07. Department of Human Services Medicaid-Funded Programs, (F) Office of Self Sufficiency - Medicaid Funding	Systematic Alien Verification For Eligibility	\$62	\$0	\$0	\$0	\$62
07. Department of Human Services Medicaid-Funded Programs, (G) Behavioral Health Services - Medicaid Funding	Community Behavioral Health Administration	\$1,656	\$828	\$0	\$0	\$828
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$56,769	\$28,274	\$0	\$0	\$28,495
Total		\$0	\$0	\$0	\$0	\$0

Shift Differential

Long Bill Section	Line Item					
07. Department of Human Services Medicaid-Funded Programs, (A) Executive Director's Office - Medicaid Funding	Executive Director's Office - Medicaid Funding	(\$1,858,733)	(\$925,742)	\$0	\$0	(\$932,991)
	Office Of Operations - Medicaid Funding	\$1,329	\$662	\$0	\$0	\$667
07. Department of Human Services Medicaid-Funded Programs, (H) Services for People with Disabilities - Medicaid Funding	Regional Centers	\$1,857,404	\$925,080	\$0	\$0	\$932,324
Total		\$0	\$0	\$0	\$0	\$0

FY 2017-18

Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Health, Life, and Dental	\$3,637,126	\$1,305,776	\$344,132	\$103,855	\$1,883,363
01. Executive Director's Office, (A) General Administration	Short-term Disability	\$58,060	\$21,586	\$4,802	\$1,364	\$30,308
01. Executive Director's Office, (A) General Administration	Amortization Equalization Disbursement	\$1,615,047	\$600,398	\$133,634	\$37,970	\$843,045
01. Executive Director's Office, (A) General Administration	Supplemental Amortization Equalization Disbursement	\$1,615,047	\$600,398	\$133,634	\$37,970	\$843,045
01. Executive Director's Office, (A) General Administration	Salary Survey	\$614,974	\$228,651	\$50,834	\$14,443	\$321,046
01. Executive Director's Office, (A) General Administration	Merit Pay	\$291,490	\$106,662	\$25,682	\$7,235	\$151,911
Total -- Long Bill		\$7,831,744	\$2,863,471	\$692,718	\$202,837	\$4,072,718

FY 2018-19

Centrally Appropriated Personal Services Line Items

Long Bill Section	Line Item					
01. Executive Director's Office, (A) General Administration	Health, Life, and Dental	\$4,877,767	\$1,728,631	\$343,661	\$135,355	\$2,670,120
01. Executive Director's Office, (A) General Administration	Short-term Disability	\$63,422	\$23,533	\$3,868	\$1,484	\$34,537
01. Executive Director's Office, (A) General Administration	Amortization Equalization Disbursement	\$1,926,572	\$716,262	\$116,140	\$45,371	\$1,048,799
01. Executive Director's Office, (A) General Administration	Supplemental Amortization Equalization Disbursement	\$1,926,572	\$716,262	\$116,140	\$45,371	\$1,048,799
01. Executive Director's Office, (A) General Administration	Salary Survey	\$1,203,861	\$453,147	\$67,167	\$29,534	\$654,013
01. Executive Director's Office, (A) General Administration	Merit Pay	\$0	\$0	\$0	\$0	\$0
Total -- Long Bill		\$9,998,194	\$3,637,835	\$646,976	\$257,115	\$5,456,268