



Alcohol and Substance Abuse

2016 Supplemental Budget Comparison

Governor's Budget - House Budget - Senate Budget

	Governor Proposed 2016 Supp			House Passed 2016 Supp			Senate Passed 2016 Supp			Senate - House		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	72.3	129,660,000	631,281,000	72.3	129,660,000	631,281,000	72.3	129,660,000	631,281,000	0	0	0
BHO Rate Adjustment		0	0		9,398,000	72,839,000		9,398,000	72,839,000		0	0
FMAP Changes		0	0		65,000	0		65,000	0		0	0
IMD Waiver		0	0		(7,920,000)	(39,200,000)		(7,920,000)	(39,200,000)		0	0
Lean Management Practices		(244,000)	(244,000)		(244,000)	(244,000)		(244,000)	(244,000)		0	0
Mandatory Caseload Adjustments		0	0		(915,000)	21,071,000		(915,000)	21,071,000		0	0
State Data Center Adjustments		4,000	4,000		4,000	4,000		4,000	4,000		0	0
Transfers (prgrms/agnycs/yrs/accts)		(34,000)	(64,000)		(34,000)	(64,000)		(34,000)	(64,000)		0	0
Workers' Compensation Changes		(2,000)	(2,000)		(2,000)	(2,000)		(2,000)	(2,000)		0	0
Maintenance Level Total		(276,000)	(306,000)		352,000	54,404,000		352,000	54,404,000		0	0
Drug Court Funding									500,000		0	500,000
Medication Assisted Treatment	12.0	0	1,990,000	12.0	0	1,990,000	12.0	0	1,990,000		0	0
UW and WSU Research Funding		1,850,000	1,850,000		0	0		0	0		0	0
IMD Waiver		0	0		0	31,284,000		0	31,280,000		0	(4,000)
Involuntary Treatment		0	0	1.0	438,000	623,000		0	0	(1.0)	(438,000)	(623,000)
Treatment for Offenders		0	0		0	1,000,000		0	0		0	(1,000,000)
Policy Level Total	12.0	1,850,000	3,840,000	13.0	438,000	34,897,000	12.0	0	33,770,000	(1.0)	(438,000)	(1,127,000)
Grand Total	84.3	131,234,000	634,815,000	85.3	130,450,000	720,582,000	84.3	130,012,000	719,455,000	(1.0)	(438,000)	(1,127,000)