



# Alcohol Substance Abuse Behavior Health Administration

## *2016 Supplemental Budget Comparison - Compromise*

	House Proposed (2/29/2016)			Senate Proposed (3/11/2016)			Legislative Budget (3/30/2016)		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
<b>Carry Forward Base</b>	<b>72.3</b>	<b>129,660,000</b>	<b>631,281,000</b>	<b>72.3</b>	<b>129,660,000</b>	<b>631,281,000</b>	<b>72.3</b>	<b>129,660,000</b>	<b>631,281,000</b>
<b>Maintenance Level Changes:</b>									
BHO Rate Adjustment	0.0	9,398,000	<b>72,839,000</b>	0.0	9,398,000	<b>72,839,000</b>	0.0	9,398,000	<b>72,839,000</b>
FMAP Changes	0.0	65,000	<b>0</b>	0.0	65,000	<b>0</b>	0.0	65,000	<b>0</b>
IMD Waiver	0.0	(7,920,000)	<b>(39,200,000)</b>	0.0	(7,920,000)	<b>(39,200,000)</b>	0.0	(7,920,000)	<b>(39,200,000)</b>
Lean Management Practices	0.0	(244,000)	<b>(244,000)</b>	0.0	(244,000)	<b>(244,000)</b>	0.0	(244,000)	<b>(244,000)</b>
Mandatory Caseload Adjustments	0.0	(915,000)	<b>21,071,000</b>	0.0	(915,000)	<b>21,071,000</b>	0.0	(915,000)	<b>21,071,000</b>
State Data Center Adjustments	0.0	4,000	<b>4,000</b>	0.0	4,000	<b>4,000</b>	0.0	4,000	<b>4,000</b>
Transfers (prgrms/agnys/yrs/accts)	0.0	(34,000)	<b>(64,000)</b>	0.0	(34,000)	<b>(64,000)</b>	0.0	(34,000)	<b>(64,000)</b>
Workers' Compensation Changes	0.0	(2,000)	<b>(2,000)</b>	0.0	(2,000)	<b>(2,000)</b>	0.0	(2,000)	<b>(2,000)</b>
<b>Maintenance Level Total</b>	<b>0.0</b>	<b>352,000</b>	<b>54,404,000</b>	<b>0.0</b>	<b>352,000</b>	<b>54,404,000</b>	<b>0.0</b>	<b>352,000</b>	<b>54,404,000</b>
<b>Policy Level</b>									
Drug Court Funding	0.0	0	<b>0</b>	0.0	0	<b>500,000</b>	0.0	0	<b>0</b>
IMD Waiver	0.0	0	<b>31,284,000</b>	0.0	0	<b>31,284,000</b>	0.0	0	<b>31,284,000</b>
Involuntary Treatment	1.0	438,000	<b>623,000</b>	0.0	0	<b>0</b>	1.0	438,000	<b>623,000</b>
Medication Assisted Treatment	12.0	0	<b>1,990,000</b>	12.0	0	<b>1,990,000</b>	12.0	0	<b>1,990,000</b>
PEBB Funding Rate	0.0	0	<b>0</b>	0.0	0	<b>0</b>	0.0	(4,000)	<b>(5,000)</b>
Treatment for Offenders	0.0	0	<b>1,000,000</b>	0.0	0	<b>0</b>	0.0	0	<b>500,000</b>
<b>Policy Level</b>	<b>13.0</b>	<b>438,000</b>	<b>34,897,000</b>	<b>12.0</b>	<b>0</b>	<b>33,774,000</b>	<b>13.0</b>	<b>434,000</b>	<b>34,392,000</b>
<b>2015-17 Total</b>	<b>85.3</b>	<b>130,450,000</b>	<b>720,582,000</b>	<b>84.3</b>	<b>130,012,000</b>	<b>719,459,000</b>	<b>85.3</b>	<b>130,446,000</b>	<b>720,077,000</b>