



Special Commitment Center Rehabilitation 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
Carry Forward Base	375.8	74,946,000	74,946,000	375.8	74,946,000	74,946,000	375.8	74,946,000	74,946,000
Maintenance Level Changes:									
Equipment Replacement Costs	0.0	596,000	596,000	0.0	596,000	596,000	0.0	596,000	596,000
Facility Maintenance Costs	0.0	60,000	60,000	0.0	60,000	60,000	0.0	60,000	60,000
Mandatory Caseload Adjustments	0.0	926,000	926,000	0.0	926,000	926,000	0.0	926,000	926,000
State Data Center Adjustments	0.0	6,000	6,000	0.0	6,000	6,000	0.0	6,000	6,000
Technical Corrections	0.0	46,000	46,000	0.0	46,000	46,000	0.0	46,000	46,000
Transfers (prgrms/agnycs/yrs/accts)	0.0	(330,000)	(330,000)	0.0	(330,000)	(330,000)	0.0	(330,000)	(330,000)
Workers' Compensation Changes	0.0	(65,000)	(65,000)	0.0	(65,000)	(65,000)	0.0	(65,000)	(65,000)
Maintenance Level Total	0.0	1,239,000	1,239,000	0.0	1,239,000	1,239,000	0.0	1,239,000	1,239,000
Policy Level									
RN Retention	0.0	0	0	0.0	15,000	15,000	0.0	15,000	15,000
High Acuity Client Interventions	13.7	2,032,000	2,032,000	13.7	2,032,000	2,032,000	13.7	2,032,000	2,032,000
High Acuity Health Services	6.3	1,181,000	1,181,000	6.3	1,181,000	1,181,000	6.3	1,181,000	1,181,000
SCC Community Facilities Support	7.2	929,000	929,000	7.2	929,000	929,000	7.2	929,000	929,000
PEBB Funding Rate	0.0	0	0	0.0	0	0	0.0	(29,000)	(29,000)
Mental Hlth Supplemental Agreements	0.0	207,000	207,000	0.0	0	0	0.0	0	0
Policy Level	27.1	4,349,000	4,349,000	27.1	4,157,000	4,157,000	27.1	4,128,000	4,128,000
2015-17 Total	402.9	80,534,000	80,534,000	402.9	80,342,000	80,342,000	402.9	80,313,000	80,313,000