



Special Commitment Center

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	375.8	74,946,000	74,946,000	375.8	74,946,000	74,946,000	375.8	74,946,000	74,946,000		0	0
Equipment Replacement Costs		597,000	597,000		596,000	596,000		596,000	596,000		0	0
Facility Maintenance Costs		60,000	60,000		60,000	60,000		60,000	60,000		0	0
Mandatory Caseload Adjustments		1,155,000	1,155,000		926,000	926,000		926,000	926,000		0	0
State Data Center Adjustments		6,000	6,000		6,000	6,000		6,000	6,000		0	0
Technical Corrections		46,000	46,000		46,000	46,000		46,000	46,000		0	0
Transfers (prgrms/agnycs/yrs/accts)		(330,000)	(330,000)		(330,000)	(330,000)		(330,000)	(330,000)		0	0
Workers' Compensation Changes		(65,000)	(65,000)		(65,000)	(65,000)		(65,000)	(65,000)		0	0
Maintenance Level Total		1,469,000	1,469,000		1,239,000	1,239,000		1,239,000	1,239,000		0	0
RN Retention								15,000	15,000		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		0	0
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		0	0
SCC Community Facilities Support	7.2	929,000	929,000	7.2	929,000	929,000	7.2	929,000	929,000		0	0
Mental Hlth Supplemental Agreements		207,000	207,000		207,000	207,000			0		(207,000)	(207,000)
Policy Level Total	27.1	4,349,000	4,349,000	27.1	4,349,000	4,349,000	27.1	4,157,000	4,157,000		(192,000)	(192,000)
Grand Total	402.8	80,764,000	80,764,000	402.8	80,534,000	80,534,000	402.8	80,342,000	80,342,000		(192,000)	(192,000)