

*All numbers are in thousands.

2016/17 RCPA State Budget Chart

SB1073 – House Budget Amendment (June 27, 2016)

Department of Human Services

Program	Line-Item	2015/16 Enacted w/ Supplementals	2016/17 Governor's Budget Proposal	2016/17 Budget Over 2015/16 \$ Change	2016/17 Budget Over 2015/16 % Change
County	County Administration – Statewide	35,593	52,832	15,832	44.5%
	County Assistance Offices	316,319	346,864	17,053	5.4%
	County Child Welfare	949,726	1,149,523	196,865	20.7%
Mental Health	Youth Development Institutions and Forestry Camps	65,732	66,777	0	0.0%
	Mental Health Services	768,057	846,777	20,620	2.7%
Intellectual Disability	Intellectual Disabilities – State Centers	136,548	141,769	1,222	0.9%
	Supplemental Grants – Aged, Blind and Disabled	132,420	136,368	0	0.0%

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Program	Line-Item	2015/16 Enacted w/ Supplementals	2016/17 Governor's Budget Proposal	2016/17 Budget Over 2015/16 \$ Change	2016/17 Budget Over 2015/16 % Change
Medical Assistance	Medical Assistance – Fee for Service	392,918	489,972	1,072	0.3%
	Medical Assistance Capitation	3,828,934	4,086,032	0	0.0%
	Medical Assistance – Transportation	62,657	65,483	1,326	2.1%
	Medical Assistance – Workers with Disabilities (reflects federal Medicaid expansion)	29,753	34,482	(16,253)	-54.6%
Home and Community-Based	Home and Community-Based Services	261,945	312,160	15,725	6.0%
Long-Term Care	Long-Term Managed Care	116,133	136,214	10,933	9.4%
Pharmaceutical Services	Special Pharmaceutical Services	1,377	1,268	(109)	-7.9%
Behavioral Health Services	Behavioral Health Services	43,117	66,351	10,000	23.2%
Intellectual Disabilities - Intermediate Care	Intellectual Disabilities - Intermediate Care Facilities	139,110	142,621	(11,489)	-8.3%

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Program	Line-Item	2015/16 Enacted w/ Supplementals	2016/17 Governor's Budget Proposal	2016/17 Budget Over 2015/16 \$ Change	2016/17 Budget Over 2015/16 % Change
Intellectual Disabilities - Community Base	Intellectual Disabilities - Community Base Program	148,229	158,914	1,721	1.2%
	Intellectual Disabilities – Community Waiver Program	1,202,683	1,283,376	80,430	6.7%
Early Intervention	Early Intervention	127,974	129,211	1,237	1.0%
Autism	Autism Intervention and Services	21,501	23,978	2,832	13.2%
Child Care	Child Care Services (replaced with federal funds)	155,691	167,691	(20,000)	-12.8%
	Child Care Assistance	152,609	152,609	0	0.0%
Human Services	Human Services Development Fund	13,460	14,458	0	0.0%
	Services to Persons with Disabilities	339,077	378,177	31,177	9.2%

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Program	Line-Item	2015/16 Enacted w/ Supplementals	2016/17 Governor's Budget Proposal	2016/17 Budget Over 2015/16 \$ Change	2016/17 Budget Over 2015/16 % Change
CHIP	Children's Health Insurance Administration	2,244	1,234	(1,013)	-45.1%
CHIP (reflects federal Medicaid expansion)	Children's Health Insurance	13,553	6,591	(4,100)	-30.3%

Department of Drug and Alcohol Programs

Program	Line-Item	2015/16 Enacted w/ Supplementals	2016/17 Governor's Budget Proposal	2016/17 Budget Over 2015/16 \$ Change	2016/17 Budget Over 2015/16 % Change
Drug & Alcohol	Assistance to Drug and Alcohol Programs	44,732	46,232	0	0.0%

Department of Health

Program	Line-Item	2015/16 Enacted w/ Supplementals	2016/17 Governor's Budget Proposal	2016/17 Budget Over 2015/16 \$ Change	2016/17 Budget Over 2015/16 % Change
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*All numbers are in thousands.

Health	Community-Based Health Care Subsidy	6,000	6,000	5,000	-16.7%
	Services for Children with Special Needs	1,551	1,728	177	11.4%

Department of Education

Program	Line-Item	2015/16 Enacted w/ Supplementals	2016/17 Governor's Budget Proposal	2016/17 Budget Over 2015/16 \$ Change	2016/17 Budget Over 2015/16 % Change
Education					
	Office of Safe Schools Advocates	387	402	1,662	7.5%
	Youth Development Centers - Education	7,929	7,932	2	0.0%
	Pre-K Counts	122,284	197,284	25,000	20.4%
	Head Start Supplemental Assistance	44,178	59,178	5,000	11.3%
	Special Education	1,076,815	1,146,815	20,000	1.9%
	Early Intervention	241,779	237,516	10,380	4.3%
	Safe School Initiative	8,527	8,527	0	0.0%

Department of Labor and Industry

Program	Line-Item	2015/16 Enacted w/ Supplementals	2016/17 Governor's Budget Proposal	2016/17 Budget Over 2015/16	2016/17 Budget Over 2015/16
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				\$ Change	% Change
Vocational Rehab	Transfer to Vocational Rehabilitation Fund	45,473	47,473	2,000	4.4%
Program	Line-Item	2015/16 Enacted w/ Supplementals	2016/17 Governor's Budget Proposal	2016/17 Budget Over 2015/16 \$ Change	2016/17 Budget Over 2015/16 % Change
	Supported Employment	397	397	0	0.0%
	Centers for Independent Living	1,912	2,318	0	0.0%