

Category	Item	Program	The Coalition	LOC	General Assembly
Cross Disability	Residential				
		Housing 400	10 M / 5.25 NR	10M NR/ 2.5 M	7M NR/ 1M
		Service/Supports in Housing	2 M		
		Halfway House Expansion – SA	1.6 M		
		New DD HUD projects	700,000		129,000 / 155,000 NR
		Rental Assist for homeless	8.5		
		Adult group homes MI	200,000		200,000
			23M / 5.25 NR		
	Workforce				
		Training	8 M		
		Internship Stipends	2 M		
		SA Workforce Initiative	1.5 M		
		Direct Care Certificate Program	10 M		
			21.5 M		
	Law Enforcement				
		Access to meds in jails	1 M		
		Travel to and from institutions	1 M		
		Replacement officers	2 M		
			4 M		
	Crisis Services				
		Core crisis services	10 M	*30 M	*17.3 M/ 2.8 NR
		START Model	2.6 M		1.7 M/139,000 NR
		Community Based Detox and Re	2.4 M		
			15 M		
	Supported Employment				
			7.5 M		
	Vets / Citizen Soldiers				
	Expand Target Population	5 M			
	National Guard Assessments	100,000			
	Flexible TBI Funding (in DD)				
	Professional Training	250,000			

	Integrated Care Model for Citizen	1 M		
	Psych MH Nurse Practitioner	350,000		
	IOM Study on vets MH/DD/SA	150,000		
		6.85 M		
Developmental Disabilities				
	1200 Tier 1 Medicaid waiver slots	10 M		10 M
	Supported Employment & Vocational Day	7 M		
	Flexible State DD Funding			
	TBI	3.5 M		1 M
	First in Families	1.7 M		
	Respite	2 M		0.9 M/178,000 NR
		7.2 M		
	Early Intervention			
	Early Intervention Program	7.5 M		
	Continue Autism Early Interv.	2 M		1.8 M
		9.5 M		
Substance Abuse				
	Substance Abuse Prevention Coalitions	7.5 M		
	Continuum of Care (COC) Components	10 M	6M	**(realigned \$) 8M
	Population Specific COC Systems	8 M		
	New Services	3 M		
	SA Fellows Program	1M		
Mental Health				
	State Funds Non-Medicaid			
	Non-Medicaid Service Funds	15 M		
	Medication Access	2 M		
		17 M		

Re-align Service Mix	15.8 M / 300,000 NR
Start-up Evid. Based Practices	12.5 M
E B P Centers for Excellence	2.25 M
Servcies for Deaf MI	1.1 M / 300,000 NR

Funding and Management

Special Assitance	SA budget reduction	(2.5 M)
	SA rate increase	2.8 M
Medicaid Match		
Inflationary Increases	Rate increases reduced	(35 M)

State Facilities

Wake Dix Unit	5.3 M	5.2 M
Death reporting	155,000	155,000/3,100 NR
DHHS Recc for Staffing	no \$ specified	
Clinical & Operational Enhancements		1.8 M/ 52,000
Recruitment and Workforce		1.3 M
Clinical Staffing ratios - Psych Hospitals		7.3 M
J F Keith ADATC Pharmacy		475,000

Other

Workforce Development Position	no \$ specified
TA fof LMEs/Single Stream	675,000
Gap Anaylsis/Consultant	1 M
Transitional Residential Program	1.1 M

Cuts

Patient Reciepts (collect consumer/familes co-pays)	(15 M)
Div MH/DD/SAS Admin cuts	(4.3 M)
Realign MH/DD/SAS Trust (to Housing)	(2 M)
Vocational Rehabilitation cuts	(2 M)
Community Support refunds to Feds	(12.3 M)
Cap CS service hours	(9 M)
Tighten CS eligibility	(72 M)

Phase in CS reductions 6.9 M

\* LOC \$ is for Inpatient care  
\* GA numbers combine several Crisis categories: \*

Mobile Crisis Intervention	4.7 M/1.1 M NR
Local Psych Inpatient	8.1 M
Walk-in Crisis/Psych Aftercare	4.5 M/1.7 M NR

\*\* Realigned funds, not new \$ \*\*