

| | Fiscal 2016 | | | | | Fiscal 2017 | | | | | | |
|---|--------------|-----------------------|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |
| 1. Developmental Services Division (10) | | | | | | | | | | | | |
| | 89,075,706 | 6,632,891 | 189,088,052 | 0 | 0 | 284,796,649 | 92,016,432 | 6,632,881 | 197,201,575 | 0 | 0 | 295,850,888 |
| a. Children's Autism Services (Biennial) | | | | | | | | | | | | |
| | 693,000 | 0 | 1,307,000 | 0 | 0 | 2,000,000 | 693,000 | 0 | 1,307,000 | 0 | 0 | 2,000,000 |
| b. Additional Waiver Slots (Restricted) | | | | | | | | | | | | |
| | 744,975 | 0 | 1,405,025 | 0 | 0 | 2,150,000 | 1,505,430 | 0 | 2,794,570 | 0 | 0 | 4,300,000 |
| c. Provider Rate Increase (Restricted) | | | | | | | | | | | | |
| | 1,584,131 | 0 | 3,650,836 | 0 | 0 | 5,234,967 | 3,230,652 | 0 | 7,516,224 | 0 | 0 | 10,746,876 |
| d. Suicide Prevention Grants (OTO) | | | | | | | | | | | | |
| | 125,000 | 0 | 0 | 0 | 0 | 125,000 | 125,000 | 0 | 0 | 0 | 0 | 125,000 |
| 2. Health Resources Division (11) | | | | | | | | | | | | |
| | 143,806,096 | 74,660,826 | 518,442,756 | 0 | 0 | 736,909,678 | 151,293,936 | 77,157,755 | 562,640,294 | 0 | 0 | 791,091,985 |
| a. Provider Rate Increase (Restricted) | | | | | | | | | | | | |
| | 1,692,521 | 119,254 | 3,630,219 | 0 | 0 | 5,441,994 | 2,373,343 | 278,123 | 5,234,968 | 0 | 0 | 7,886,434 |
| 3. Medicaid and Health Services Management (12) | | | | | | | | | | | | |
| | 2,095,866 | 150,856 | 16,120,085 | 0 | 0 | 18,366,807 | 2,337,938 | 150,863 | 16,337,331 | 0 | 0 | 18,826,132 |
| 4. Senior & Long-Term Care Division (22) | | | | | | | | | | | | |
| | 73,241,366 | 29,136,418 | 186,753,365 | 0 | 0 | 289,131,149 | 74,320,013 | 28,656,943 | 188,674,857 | 0 | 0 | 291,651,813 |
| a. Community Services (Restricted) | | | | | | | | | | | | |
| | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |