



Children's 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	2,574.9	667,953,000	1,196,657,000	2,574.9	667,953,000	1,196,657,000	2,574.9	667,953,000	1,196,657,000
Maintenance Level Changes:									
SSPS Operations	0.0	809,000	809,000	0.0	809,000	809,000	0.0	809,000	809,000
Lease Adjustments < 20,000 sq ft.	0.0	672,000	742,000	0.0	672,000	742,000	0.0	672,000	742,000
State Data Center Adjustments	0.0	138,000	142,000	0.0	138,000	142,000	0.0	138,000	142,000
Technical Corrections	0.0	113,000	116,000	0.0	113,000	116,000	0.0	113,000	116,000
Workers' Compensation Changes	0.0	(74,000)	(82,000)	0.0	(74,000)	(82,000)	0.0	(74,000)	(82,000)
Lean Management Practices	0.0	(1,352,000)	(1,352,000)	0.0	(1,352,000)	(1,352,000)	0.0	(1,352,000)	(1,352,000)
Transfers (prgrms/agnycs/yrs/accts)	(0.4)	(2,285,000)	(2,964,000)	(0.4)	(2,285,000)	(2,964,000)	(0.4)	(2,285,000)	(2,964,000)
Mandatory Caseload Adjustments	0.0	(2,810,000)	(6,267,000)	0.0	(2,810,000)	(6,267,000)	0.0	(2,810,000)	(6,267,000)
Maintenance Level Total	(0.4)	(4,789,000)	(8,856,000)	(0.4)	(4,789,000)	(8,856,000)	(0.4)	(4,789,000)	(8,856,000)
Policy Level									
Family Assessment Response (FAR)	5.0	1,000,000	2,000,000	13.0	1,000,000	2,000,000	5.0	1,000,000	2,000,000
Performance Based Contracting	0.0	1,500,000	1,500,000	0.0	1,351,000	1,351,000	0.0	1,351,000	1,351,000
Child-Placing Agencies	0.0	1,002,000	1,193,000	0.0	1,002,000	1,193,000	0.0	1,002,000	1,193,000
Family Child Care Providers	0.0	841,000	841,000	0.0	0	0	0.0	841,000	841,000
Family Reconciliation Services	10.1	2,000,000	2,000,000	0.0	0	0	2.5	500,000	500,000
Truancy Reform	0.0	0	0	1.1	207,000	211,000	0.5	243,000	248,000
Increase Tier Reimbursement	0.0	0	0	0.0	1,004,000	1,004,000	0.0	0	0
Unisys Rehosting	0.0	0	0	0.0	404,000	412,000	0.0	0	0
Safe and Affirming Care	0.5	100,000	100,000	0.0	0	0	0.0	0	0
Foster Care Licensing	4.8	950,000	950,000	0.0	0	0	0.0	0	0
Notification Changes #	0.0	(88,000)	(90,000)	0.0	(88,000)	(90,000)	0.0	(88,000)	(90,000)



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	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
PEBB Funding Rate	0.0	0	0	0.0	0	0	0.0	(163,000)	(180,000)
Foster Youth Ed. Outcomes	0.0	(1,804,000)	(1,804,000)	0.0	(1,804,000)	(1,804,000)	0.0	(1,804,000)	(1,804,000)
Staffing Underspend	0.0	0	0	(22.8)	(4,176,000)	(8,523,000)	(22.8)	(4,176,000)	(8,523,000)
Policy Level	20.3	5,501,000	6,690,000	(8.7)	(1,100,000)	(4,246,000)	(14.8)	(1,294,000)	(4,464,000)
2015-17 Total	2,594.8	668,665,000	1,194,491,000	2,565.8	662,064,000	1,183,555,000	2,559.8	661,870,000	1,183,337,000