



# Juvenile Rehabilitation Administration Rehabilitation Administration

## 2016 Supplemental Budget Comparison - Compromise

	House Proposed (2/29/2016)					Senate Proposed (3/11/2016)			Legislative Budget (3/30/2016)		
	FTE	GF-State	Federal	Other	Total	FTE	GF-State	Total	FTE	GF-State	Total
<b>Carry Forward Base</b>	<b>773.7</b>	<b>183,432,000</b>	<b>6,265,000</b>	<b>2,181,000</b>	<b>191,878,000</b>	<b>773.7</b>	<b>183,432,000</b>	<b>191,878,000</b>	<b>773.7</b>	<b>183,432,000</b>	<b>191,878,000</b>
<b>Maintenance Level Changes:</b>											
Equipment Replacement Costs	0.0	305,000	0	0	305,000	0.0	305,000	305,000	0.0	305,000	305,000
Facility Maintenance Costs	0.0	590,000	0	0	590,000	0.0	590,000	590,000	0.0	590,000	590,000
Food and Medical Adjustments	0.0	385,000	0	0	385,000	0.0	385,000	385,000	0.0	385,000	385,000
Lean Management Practices	0.0	(346,000)	0	0	(346,000)	0.0	(346,000)	(346,000)	0.0	(346,000)	(346,000)
Lease Adjustments < 20,000 sq ft.	0.0	(115,000)	0	0	(115,000)	0.0	(115,000)	(115,000)	0.0	(115,000)	(115,000)
Mandatory Workload Adjustments	(5.8)	(813,000)	0	0	(813,000)	(5.8)	(813,000)	(813,000)	(5.8)	(813,000)	(813,000)
Sewer Rate Increase	0.0	124,000	0	0	124,000	0.0	124,000	124,000	0.0	124,000	124,000
State Data Center Adjustments	0.0	26,000	0	0	26,000	0.0	26,000	26,000	0.0	26,000	26,000
Technical Corrections	0.0	344,000	0	0	344,000	0.0	344,000	344,000	0.0	344,000	344,000
Transfers (prgrms/agnycs/yrs/accts)	0.0	(987,000)	0	0	(987,000)	0.0	(987,000)	(987,000)	0.0	(987,000)	(987,000)
Workers' Compensation Changes	0.0	(111,000)	0	0	(111,000)	0.0	(111,000)	(111,000)	0.0	(111,000)	(111,000)
<b>Maintenance Level Total</b>	<b>(5.8)</b>	<b>(598,000)</b>	<b>0</b>	<b>0</b>	<b>(598,000)</b>	<b>(5.8)</b>	<b>(598,000)</b>	<b>(598,000)</b>	<b>(5.8)</b>	<b>(598,000)</b>	<b>(598,000)</b>
<b>Policy Level</b>											
Juvenile Detention Alt Initiative	0.0	0	0	0	0	0.0	210,000	210,000	0.0	210,000	210,000
Mental Hlth Supplemental Agreements	0.0	15,000	0	0	15,000	0.0	0	0	0.0	0	0
PEBB Funding Rate	0.0	0	0	0	0	0.0	0	0	0.0	(55,000)	(55,000)
Residential Treatment for Juveniles	0.0	500,000	0	0	500,000	0.0	0	0	0.0	250,000	250,000
Team Child Program Enhancement	0.0	300,000	0	0	300,000	0.0	0	0	0.0	0	0
<b>Policy Level</b>	<b>0.0</b>	<b>815,000</b>	<b>0</b>	<b>0</b>	<b>815,000</b>	<b>0.0</b>	<b>210,000</b>	<b>210,000</b>	<b>0.0</b>	<b>405,000</b>	<b>405,000</b>
<b>2015-17 Total</b>	<b>768.0</b>	<b>183,649,000</b>	<b>6,265,000</b>	<b>2,181,000</b>	<b>192,095,000</b>	<b>768.0</b>	<b>183,044,000</b>	<b>191,490,000</b>	<b>768.0</b>	<b>183,239,000</b>	<b>191,685,000</b>