



Division of Vocational Rehabilitation 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	Total	FTE	GF-State	Total	FTE	GF-State	Total
Carry Forward Base	318.1	26,320,000	125,571,000	318.1	26,320,000	125,571,000	318.1	26,320,000	125,571,000
Maintenance Level Changes:									
Lean Management Practices	0.0	(50,000)	(50,000)	0.0	(50,000)	(50,000)	0.0	(50,000)	(50,000)
Lease Adjustments < 20,000 sq ft.	0.0	(18,000)	(18,000)	0.0	(18,000)	(18,000)	0.0	(18,000)	(18,000)
State Data Center Adjustments	0.0	10,000	10,000	0.0	10,000	10,000	0.0	10,000	10,000
Transfers (prgrms/agnycs/yrs/accts)	0.0	(9,000)	(769,000)	0.0	(9,000)	(769,000)	0.0	(9,000)	(769,000)
Workers' Compensation Changes	0.0	(10,000)	(10,000)	0.0	(10,000)	(10,000)	0.0	(10,000)	(10,000)
Maintenance Level Total	0.0	(77,000)	(837,000)	0.0	(77,000)	(837,000)	0.0	(77,000)	(837,000)
Policy Level									
PEBB Funding Rate	0.0	0	0	0.0	0	0	0.0	(24,000)	(24,000)
One-Time Relocation	0.0	167,000	167,000	0.0	0	0	0.0	0	0
Policy Level	0.0	167,000	167,000	0.0	0	0	0.0	(24,000)	(24,000)
2015-17 Total	318.1	26,410,000	124,901,000	318.1	26,243,000	124,734,000	318.1	26,219,000	124,710,000