



# Administration Supporting Services

## 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
<b>Carry Forward Base</b>	<b>493.4</b>	<b>66,335,000</b>	<b>105,271,000</b>	<b>493.4</b>	<b>66,335,000</b>	<b>105,271,000</b>	<b>493.4</b>	<b>66,335,000</b>	<b>105,271,000</b>
<b>Maintenance Level Changes:</b>									
Lean Management Practices	0.0	(125,000)	(125,000)	0.0	(125,000)	(125,000)	0.0	(125,000)	(125,000)
Lease Adjustments < 20,000 sq ft.	0.0	5,000	6,000	0.0	5,000	6,000	0.0	5,000	6,000
SSPS Operations	0.0	(231,000)	(281,000)	0.0	(231,000)	(281,000)	0.0	(231,000)	(281,000)
State Data Center Adjustments	0.0	20,000	24,000	0.0	20,000	24,000	0.0	20,000	24,000
Technical Corrections	18.0	0	0	18.0	0	0	18.0	0	0
Transfers (prgrms/agncys/yrs/accts)	57.7	2,926,000	5,878,000	57.7	2,926,000	5,878,000	57.7	2,926,000	5,878,000
Workers' Compensation Changes	0.0	(31,000)	(34,000)	0.0	(31,000)	(34,000)	0.0	(31,000)	(34,000)
<b>Maintenance Level Total</b>	<b>75.7</b>	<b>2,564,000</b>	<b>5,468,000</b>	<b>75.7</b>	<b>2,564,000</b>	<b>5,468,000</b>	<b>75.6</b>	<b>2,564,000</b>	<b>5,468,000</b>
<b>Policy Level</b>									
Lease Rate	0.0	(116,000)	(142,000)	0.0	(116,000)	(142,000)	0.0	(116,000)	(142,000)
PEBB Funding Rate	0.0	0	0	0.0	0	0	0.0	(43,000)	(50,000)
Interpreter Services Cost Increase	0.0	42,000	70,000	0.0	0	0	0.0	0	0
<b>Policy Level</b>	<b>0.0</b>	<b>(74,000)</b>	<b>(72,000)</b>	<b>0.0</b>	<b>(116,000)</b>	<b>(142,000)</b>	<b>0.0</b>	<b>(159,000)</b>	<b>(192,000)</b>
<b>2015-17 Total</b>	<b>569.1</b>	<b>68,825,000</b>	<b>110,667,000</b>	<b>569.1</b>	<b>68,783,000</b>	<b>110,597,000</b>	<b>569.0</b>	<b>68,740,000</b>	<b>110,547,000</b>