



# Economic Services Administration

## 2016 Supplemental Budget Comparison

### Governor's Budget - House Budget - Senate Budget

	Governor Proposed 2016 Supp			House Passed 2016 Supp			Senate Passed 2016 Supp			Senate - House		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
<b>Carry Forward Base</b>	<b>4,385.2</b>	<b>854,197,000</b>	<b>2,128,441,000</b>	<b>4,385.2</b>	<b>854,197,000</b>	<b>2,128,441,000</b>	<b>4,385.2</b>	<b>854,197,000</b>	<b>2,128,441,000</b>		<b>0</b>	<b>0</b>
HealthPlanFinder Background Checks			0		17,000	33,000		17,000	33,000		0	0
Lean Management Practices		(1,735,000)	(1,735,000)		(1,735,000)	(1,735,000)		(1,735,000)	(1,735,000)		0	0
Lease Adjustments < 20,000 sq ft.		276,000	442,000		276,000	442,000		276,000	442,000		0	0
Mandatory Caseload Adjustments		481,000	(3,188,000)		(2,958,000)	(8,412,000)		(2,958,000)	(8,412,000)		0	0
SSPS Operations		1,320,000	1,684,000		1,320,000	1,684,000		1,320,000	1,684,000		0	0
State Data Center Adjustments		336,000	536,000		336,000	536,000		336,000	536,000		0	0
TANF/WCCC Caseload Adjustment		28,133,000	28,133,000		19,613,000	19,613,000		19,613,000	19,613,000		0	0
Technical Corrections		109,000	150,000		101,000	137,000		101,000	137,000		0	0
Transfers (prgrms/agncls/yrs/accts)		(4,552,000)	(8,970,000)		(4,552,000)	(8,970,000)		(4,552,000)	(8,970,000)		0	0
Workers' Compensation Changes		(86,000)	(137,000)		(86,000)	(137,000)		(86,000)	(137,000)		0	0
<b>Maintenance Level Total</b>		<b>24,282,000</b>	<b>16,915,000</b>		<b>12,332,000</b>	<b>3,191,000</b>		<b>12,332,000</b>	<b>3,191,000</b>		<b>0</b>	<b>0</b>
Unisys Rehosting		1,048,000	2,943,000			0		1,048,000	2,943,000		1,048,000	2,943,000
Access to HealthPlanFinder		205,000	409,000		188,000	376,000		188,000	376,000		0	0
ACES Disaster Recovery		1,981,000	3,303,000			0			0		0	0
Child Support Electronic Payments #	0.5	16,000	45,000	0.5	16,000	45,000	0.5	16,000	45,000		0	0
Notification Changes #		(160,000)	(165,000)		(160,000)	(165,000)		(160,000)	(165,000)		0	0
One-Time Relocation		605,000	960,000		605,000	960,000		605,000	960,000		0	0
WorkFirst Participation Rate	0.8	213,000	213,000			0			0		0	0
SNAP distribution dates			0	0.9		856,000			0	(0.9)	0	(856,000)
Behavioral Intervention Grant			0			1,100,000			0		0	(1,100,000)
SNAP federal award			0			4,000,000			0		0	(4,000,000)
Intergenerational Poverty			0	0.8	171,000	221,000			0	(0.8)	(171,000)	(221,000)
Community Voicemail			0		200,000	200,000			0		(200,000)	(200,000)
Automatic Voter Registration			0	3.4	769,000	769,000			0	(3.4)	(769,000)	(769,000)
ESAR Consultation	1.6	845,000	5,876,000	1.6	845,000	5,876,000			0	(1.6)	(845,000)	(5,876,000)
Fund SNAP Improvements w/ Bonus			0			0		(2,428,000)	0		(2,428,000)	0
Working Family Support			0	1.5	3,602,000	3,602,000			0	(1.5)	(3,602,000)	(3,602,000)
Medicaid Cost Allocation Correction		1,139,000	1,139,000		4,852,000	0		1,139,000	1,139,000		(3,713,000)	1,139,000
Underspent TANF Employment/Training			0			0		(7,723,000)	(7,723,000)		(7,723,000)	(7,723,000)
Family Child Care Providers		6,830,000	6,830,000		8,048,000	8,048,000			0		(8,048,000)	(8,048,000)
WorkFirst Fund Balance		(20,595,000)	0		(20,595,000)	0		(33,277,000)	0		(12,682,000)	0
Employment Services			0			0		(17,000,000)	0		(17,000,000)	0
<b>Policy Level Total</b>	<b>2.8</b>	<b>(7,873,000)</b>	<b>21,553,000</b>	<b>8.6</b>	<b>(1,459,000)</b>	<b>25,888,000</b>	<b>0.5</b>	<b>(57,592,000)</b>	<b>(2,425,000)</b>	<b>(8.1)</b>	<b>(56,133,000)</b>	<b>(28,313,000)</b>
<b>Grand Total</b>	<b>4,388.0</b>	<b>870,606,000</b>	<b>2,166,909,000</b>	<b>4,393.8</b>	<b>865,070,000</b>	<b>2,157,520,000</b>	<b>4,385.7</b>	<b>808,937,000</b>	<b>2,129,207,000</b>	<b>(8.1)</b>	<b>(56,133,000)</b>	<b>(28,313,000)</b>