



Juvenile Rehabilitation 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
Carry Forward Base	773.7	183,432,000	191,878,000	773.7	183,432,000	191,878,000	773.7	183,432,000	191,878,000	0	0	0
Equipment Replacement Costs		305,000	305,000		305,000	305,000		305,000	305,000		0	0
Facility Maintenance Costs		590,000	590,000		590,000	590,000		590,000	590,000		0	0
Food and Medical Adjustments		385,000	385,000		385,000	385,000		385,000	385,000		0	0
Lean Management Practices		(346,000)	(346,000)		(346,000)	(346,000)		(346,000)	(346,000)		0	0
Lease Adjustments < 20,000 sq ft.		(115,000)	(115,000)		(115,000)	(115,000)		(115,000)	(115,000)		0	0
Mandatory Workload Adjustments	(14.1)	(2,529,000)	(2,529,000)	(5.8)	(813,000)	(813,000)	(5.8)	(813,000)	(813,000)		0	0
Sewer Rate Increase		124,000	124,000		124,000	124,000		124,000	124,000		0	0
State Data Center Adjustments		26,000	26,000		26,000	26,000		26,000	26,000		0	0
Technical Corrections		344,000	344,000		344,000	344,000		344,000	344,000		0	0
Transfers (prgrms/agnys/yrs/accts)		(987,000)	(987,000)		(987,000)	(987,000)		(987,000)	(987,000)		0	0
Workers' Compensation Changes		(111,000)	(111,000)		(111,000)	(111,000)		(111,000)	(111,000)		0	0
Maintenance Level Total	(14.1)	(2,314,000)	(2,314,000)	(5.8)	(598,000)	(598,000)	(5.8)	(598,000)	(598,000)	0	0	0
Mental Hlth Supplemental Agreements		15,000	15,000		15,000	15,000		0	0		(15,000)	(15,000)
Team Child Program Enhancement		0	0		300,000	300,000		0	0		(300,000)	(300,000)
Residential Treatment for Juveniles		0	0		500,000	500,000		0	0		(500,000)	(500,000)
Policy Level Total		15,000	15,000		815,000	815,000			0		(815,000)	(815,000)
Grand Total	759.6	181,133,000	189,579,000	768.0	183,649,000	192,095,000	768.0	182,834,000	191,280,000		(815,000)	(815,000)

