



# Children's Administration

## 2014 Supplemental Budget Comparison

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

	2014 Supplemental Governor's Budget			2014 Supplemental Conference Budget			Conference Budget - Governor's Budget		
	FTE	GF-State	Total	FTE	GF-State	Total	FTE	GF-State	Total
<b>Carry Forward Base</b>	<b>2,511.1</b>	<b>594,317,000</b>	<b>1,104,082,000</b>	<b>2,511.1</b>	<b>594,317,000</b>	<b>1,104,082,000</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
FMAP Match Adjustment	0.0	(34,000)	0	0.0	(35,000)	0	0.0	(1,000)	0
One-Time Relocation	0.0	75,000	98,000	0.0	75,000	98,000	0.0	0	0
Transfers	0.0	(192,000)	(300,000)	0.0	(192,000)	(300,000)	0.0	0	0
Workers' Compensation Changes	0.0	1,140,000	1,528,000	0.0	1,140,000	1,528,000	0.0	0	0
Mandatory Caseload Adjustments	0.0	(4,158,000)	(6,826,000)	0.0	(905,000)	(1,392,000)	0.0	3,253,000	5,434,000
<b>Maintenance Level Total</b>	<b>0.0</b>	<b>(3,169,000)</b>	<b>(5,500,000)</b>	<b>0.0</b>	<b>83,000</b>	<b>(66,000)</b>	<b>0.0</b>	<b>3,252,000</b>	<b>5,434,000</b>
State Employee Health Insurance	0.0	(1,348,000)	(1,743,000)	0.0	(2,268,000)	(2,934,000)	0.0	(920,000)	(1,191,000)
Adoption Incentive Grant	0.0	(70,000)	0	0.0	(18,000)	0	0.0	52,000	0
Family Assessment Rspnse Shortfall	0.0	0	0	0.0	0	0	0.0	0	0
Family Home Child Care Rate Increase	0.0	352,000	422,000	0.0	381,000	436,000	0.0	29,000	14,000
Enhanced BRS Rate	0.0	0	0	0.0	35,000	35,000	0.0	35,000	35,000
Extended Foster Care	0.0	0	0	0.0	83,000	106,000	0.0	83,000	106,000
Open Source Parenting Program	0.0	0	0	0.0	150,000	150,000	0.0	150,000	150,000
Child Care Tiered Reimbursement	0.0	0	0	0.0	329,000	377,000	0.0	329,000	377,000
Center Child Care Rate Increase	0.0	0	0	0.0	934,000	1,069,000	0.0	934,000	1,069,000
FamLink Federal Compliance	0.0	0	0	0.0	743,000	1,485,000	0.0	743,000	1,485,000
Family Assessment Response	0.0	0	0	0.0	1,200,000	2,400,000	0.0	1,200,000	2,400,000
<b>Policy Level</b>	<b>0.0</b>	<b>(1,066,000)</b>	<b>(1,321,000)</b>	<b>0.0</b>	<b>1,569,000</b>	<b>3,124,000</b>	<b>0.0</b>	<b>2,635,000</b>	<b>4,445,000</b>
<b>13-15 Total</b>	<b>2,511.1</b>	<b>590,082,000</b>	<b>1,097,261,000</b>	<b>2,511.1</b>	<b>595,969,000</b>	<b>1,107,140,000</b>	<b>0.0</b>	<b>5,887,000</b>	<b>9,879,000</b>

Comments:	Comments:
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