



Economic Services 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
Carry Forward Base (2014)	4,193.0	807,523,000	2,049,891,000	4,193.0	807,523,000	2,049,891,000	0.0	0	0
TANF/WCCC Caseload Adjustment	0.0	(20,737,000)	(20,737,000)	0.0	(62,787,000)	(62,787,000)	0.0	(42,050,000)	(42,050,000)
Mandatory Caseload Adjustments	0.0	(2,829,000)	(38,000)	0.0	(4,778,000)	(3,256,000)	0.0	(1,949,000)	(3,218,000)
Federal Funds-Increased Authority	0.0	0	1,100,000	0.0	0	1,100,000	0.0	0	0
Incapacity Exams	0.0	6,228,000	0	0.0	6,228,000	0	0.0	0	0
One-Time Relocation	0.0	216,000	316,000	0.0	216,000	316,000	0.0	0	0
Technical Corrections	0.0	1,150,000	1,150,000	0.0	1,150,000	1,150,000	0.0	0	0
Transfers	(7.0)	(1,388,000)	(2,300,000)	(7.0)	(1,388,000)	(2,300,000)	0.0	0	0
Workers' Compensation Changes	0.0	1,098,000	2,142,000	0.0	1,098,000	2,142,000	0.0	0	0
Maintenance Level Total	(7.0)	(16,262,000)	(18,367,000)	(7.0)	(60,261,000)	(63,635,000)	0.0	(43,999,000)	(45,268,000)
TANF Contingency Funds	0.0	0	13,732,000	0.0	0	0	0.0	0	(13,732,000)
WorkFirst Program Changes	18.0	0	14,809,000	5.1	0	5,847,000	(12.9)	0	(8,962,000)
State Employee Health Insurance	0.0	(2,451,000)	(3,089,000)	0.0	(4,126,000)	(5,199,000)	0.0	(1,675,000)	(2,110,000)
ABD Disability Standard Change	0.0	0	0	0.0	(850,000)	(850,000)	0.0	(850,000)	(850,000)
Incapacity Exams	0.0	0	0	0.0	(600,000)	(600,000)	0.0	(600,000)	(600,000)
Family Home Child Care Rate Increase	0.0	7,754,000	7,754,000	0.0	7,358,000	7,358,000	0.0	(396,000)	(396,000)
Kinship Care Income Disregard #	0.0	0	298,000	0.0	0	0	0.0	0	(298,000)
ACA Client Eligibility System	0.0	1,418,000	16,681,000	0.0	1,418,000	16,681,000	0.0	0	0
Employment Services	0.0	0	0	0.0	(5,000,000)	0	0.0	(5,000,000)	0
IT Disaster Recovery	0.0	1,461,000	3,340,000	0.0	1,461,000	3,340,000	0.0	0	0
Medicaid Cost Allocation Changes	0.0	0	0	0.0	0	0	0.0	0	0
WorkFirst One-time Funding Shift	0.0	0	0	0.0	(10,000,000)	0	0.0	(10,000,000)	0
Call Center Staffing	0.0	0	0	8.9	521,000	1,423,000	8.9	521,000	1,423,000
Center Child Care Rate Increase	0.0	0	0	0.0	9,273,000	9,273,000	0.0	9,273,000	9,273,000
Policy Level	18.0	8,182,000	53,525,000	13.9	(545,000)	37,273,000	(4.1)	(8,727,000)	(16,252,000)
2013-15 Total	4,204.0	799,443,000	2,085,049,000	4,199.9	746,717,000	2,023,529,000	(4.1)	(52,726,000)	(61,520,000)

Comments:	Comments:
-----------	-----------