



Juvenile Justice and Rehabilitation Administration

Juvenile Rehabilitation 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	749.2	180,222,000	189,047,000	749.2	180,222,000	189,047,000	0.0	0	0
Mandatory Workload Adjustments	(2.1)	(535,000)	(535,000)	(8.6)	(1,951,000)	(1,951,000)	(6.5)	(1,416,000)	(1,416,000)
PREA Compliance	0.0	75,000	75,000	0.0	0	0	0.0	(75,000)	(75,000)
Technical Corrections	37.4	0	0	37.4	0	0	0.0	0	0
Transfers	0.0	(74,000)	(74,000)	0.0	(74,000)	(74,000)	0.0	0	0
Workers' Compensation Changes	0.0	522,000	522,000	0.0	522,000	522,000	0.0	0	0
Maintenance Level Total	35.4	(12,000)	(12,000)	28.9	(1,503,000)	(1,503,000)	(6.5)	(1,491,000)	(1,491,000)
Increased Motor Pool Costs	0.0	954,000	954,000	0.0	0	0	0.0	(954,000)	(954,000)
State Employee Health Insurance	0.0	(503,000)	(504,000)	0.0	(846,000)	(849,000)	0.0	(343,000)	(345,000)
CO Training Reimbursement	0.0	0	0	0.0	10,000	10,000	0.0	10,000	10,000
At-Risk Youth Intervention	0.0	0	0	0.0	400,000	400,000	0.0	400,000	400,000
Policy Level	0.0	451,000	450,000	0.0	(436,000)	(439,000)	0.0	(887,000)	(889,000)
2013-15 Total	784.5	180,661,000	189,485,000	778.0	178,283,000	187,105,000	(6.5)	(2,378,000)	(2,380,000)

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