



Juvenile Justice and Rehabilitation Administration
Special Commitment Center
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	370.7	72,233,000	72,233,000	370.7	72,233,000	72,233,000	0.0	0	0
Mandatory Caseload Adjustments	0.0	1,147,000	1,147,000	0.0	633,000	633,000	0.0	(514,000)	(514,000)
Transfers	9.2	0	0	9.2	0	0	0.0	0	0
Workers' Compensation Changes	0.0	218,000	218,000	0.0	218,000	218,000	0.0	0	0
Maintenance Level Total	9.2	1,365,000	1,365,000	9.2	851,000	851,000	0.0	(514,000)	(514,000)
New Hepatitis C Treatment	0.0	1,751,000	1,751,000	0.0	1,729,000	1,729,000	0.0	(22,000)	(22,000)
State Employee Health Insurance	0.0	(312,000)	(312,000)	0.0	(525,000)	(525,000)	0.0	(213,000)	(213,000)
Policy Level	0.0	1,439,000	1,439,000	0.0	1,204,000	1,204,000	0.0	(235,000)	(235,000)
2013-15 Total	379.8	75,037,000	75,037,000	379.8	74,288,000	74,288,000	0.0	(749,000)	(749,000)

Comments:	Comments:
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