



Administration and Supporting Services

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	494.6	59,460,000	97,264,000	494.6	59,460,000	97,264,000	0.0	0	0
Transfers	0.0	(744,000)	(797,000)	0.0	(744,000)	(797,000)	0.0	0	0
Trsfr Interpreter Funds to HCA	0.0	(216,000)	(216,000)	0.0	(216,000)	(216,000)	0.0	0	0
Workers' Compensation Changes	0.0	262,000	322,000	0.0	262,000	322,000	0.0	0	0
Maintenance Level Total	0.0	(698,000)	(691,000)	0.0	(698,000)	(691,000)	0.0	0	0
Confidential Data Compliance	0.7	759,000	925,000	0.0	0	0	(0.7)	(759,000)	(925,000)
State Employee Health Insurance	0.0	(402,000)	(456,000)	0.0	(676,000)	(766,000)	0.0	(274,000)	(310,000)
Policy Level	0.7	357,000	469,000	0.0	(676,000)	(766,000)	(0.7)	(1,033,000)	(1,235,000)
2013-15 Total	495.3	59,119,000	97,042,000	494.6	58,086,000	95,807,000	(0.6)	(1,033,000)	(1,235,000)

Comments:	Comments:
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