



Payments to Other Agencies

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	0.0	120,981,000	176,245,000	0.0	120,981,000	176,245,000	0.0	0	0
Information Technology Savings	0.0	0	0	0.0	(1,352,000)	(1,352,000)	0.0	(1,352,000)	(1,352,000)
Administrative Hearings	0.0	230,000	328,000	0.0	230,000	328,000	0.0	0	0
AG Legal Services	0.0	24,000	35,000	0.0	24,000	35,000	0.0	0	0
Audit Services	0.0	(280,000)	(400,000)	0.0	(280,000)	(400,000)	0.0	0	0
Central Services Fiscal Year Split	0.0	3,000	4,000	0.0	3,000	4,000	0.0	0	0
Department of Labor Litigation	0.0	40,000	50,000	0.0	40,000	50,000	0.0	0	0
DES Central Services	0.0	(1,544,000)	(2,204,000)	0.0	(1,544,000)	(2,204,000)	0.0	0	0
Self-Insurance Premium	0.0	4,088,000	5,840,000	0.0	4,088,000	5,840,000	0.0	0	0
Transfers	0.0	2,397,000	3,102,000	0.0	2,397,000	3,102,000	0.0	0	0
Maintenance Level Total	0.0	4,958,000	6,755,000	0.0	3,606,000	5,403,000	0.0	(1,352,000)	(1,352,000)
AG Legal Services	0.0	2,187,000	3,125,000	0.0	703,000	1,005,000	0.0	(1,484,000)	(2,120,000)
Office of Chief Information Officer	0.0	16,000	23,000	0.0	0	0	0.0	(16,000)	(23,000)
Administrative Hearings	0.0	43,000	62,000	0.0	43,000	62,000	0.0	0	0
Fill Held AG Vacancies	0.0	1,323,000	1,719,000	0.0	1,323,000	1,719,000	0.0	0	0
Child Permanency Initiative	0.0	1,882,000	2,444,000	0.0	1,882,000	2,444,000	0.0	0	0
Policy Level	0.0	5,451,000	7,373,000	0.0	3,951,000	5,230,000	0.0	(1,500,000)	(2,143,000)
2013-15 Total	0.0	131,390,000	190,373,000	0.0	128,538,000	186,878,000	0.0	(2,852,000)	(3,495,000)

Comments:	Comments:
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