



Division of Vocational Rehabilitation

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	335.9	32,937,000	132,350,000	335.9	32,937,000	132,350,000	0.0	0	0
One-Time Relocation	0.0	22,000	22,000	0.0	22,000	22,000	0.0	0	0
Transfers	0.0	(5,084,000)	(5,100,000)	(8.9)	(5,084,000)	(5,100,000)	(8.9)	0	0
Workers' Compensation Changes	0.0	170,000	170,000	0.0	170,000	170,000	0.0	0	0
Maintenance Level Total	0.0	(4,892,000)	(4,908,000)	(8.9)	(4,892,000)	(4,908,000)	(8.9)	0	0
State Employee Health Insurance	0.0	(234,000)	(234,000)	0.0	(394,000)	(394,000)	0.0	(160,000)	(160,000)
Policy Level	0.0	(234,000)	(234,000)	0.0	(394,000)	(394,000)	0.0	(160,000)	(160,000)
2013-15 Total	335.9	27,811,000	127,208,000	327.0	27,651,000	127,048,000	(8.9)	(160,000)	(160,000)

Comments: ODHH moved into Program 050 in the transfer step.	Comments:
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