

2024 Legislature - Operating Budget
Transaction Compare - Senate Subcom Structure
Between GovAmd+ and SSubcom

Numbers
Differences
Agencies: Admin

Department of Administration

Centralized Administrative Services

Office of Administrative Hearings

Reduce Fund Change Related to Avoiding Significant Rate Increase by 50%

1004 Gen Fund (UGF) -262.5
 1007 I/A Rcpts (Other) 262.5

*** Allocation Difference ***

Finance

Recruitment and Retention Incentives to Payroll Staff to Ensure Accurate and Timely Processing of Payroll

1007 I/A Rcpts (Other) 650.0

Recruitment and Retention Incentives to Payroll Staff to Ensure Accurate and Timely Processing of Payroll

1007 I/A Rcpts (Other) 600.0

Move Payroll Services into the State Office Building

1004 Gen Fund (UGF) 180.0

Project Manager for Employee Self Service System (ESS) Implementation

1004 Gen Fund (UGF) 206.5

Increased Software Licensing for Payroll Digitization

1004 Gen Fund (UGF) 500.0

Additional Resources for Payroll Training Costs

1007 I/A Rcpts (Other) 50.0

Add Fund Accountant to Assist with Fund Tracking and the Annual Comprehensive Financial Report (ACFR)

1004 Gen Fund (UGF) 154.1

Adjust Funding for IRIS and ALDER Systems Support

1004 Gen Fund (UGF) 206.5

1007 I/A Rcpts (Other) -206.5

*** Allocation Difference ***

**** Appropriation Difference ****

Public Communications Services

Public Broadcasting - Radio

Public Radio Funding to Rural Stations Vital in Emergency Communications

1004 Gen Fund (UGF) 1,200.0

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd+	Inc	650.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SSubcom	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd+	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
SSubcom	Inc	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
SSubcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
SSubcom	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
SSubcom	Inc	154.1	154.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
SSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		680.6	310.6	0.0	370.0	0.0	0.0	0.0	0.0	2	0	0
		680.6	310.6	0.0	370.0	0.0	0.0	0.0	0.0	2	0	0

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)												
Public Communications Services (continued)												
Public Broadcasting - Radio (continued)												
* Allocation Difference *												
** Appropriation Difference **												
*** Agency Difference ***												
**** All Agencies Difference ****												
		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
		1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
		1,880.6	310.6	0.0	370.0	0.0	0.0	1,200.0	0.0	2	0	0
		1,880.6	310.6	0.0	370.0	0.0	0.0	1,200.0	0.0	2	0	0

Column Definitions

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024, in addition to any Governor's amendments received after the deadline. [GovAmd+GovAmd3/13+GovAmd4/9]

SSubcom (Senate Subcom) - Senate Finance subcommittee recommendations.