

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

## Agency = Governor's Office

Expenditures by Program, All Sources of Finance

### Governor's Office of Management and Budget

**Thresholds:**

Increases	5%
Decreases	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Administration	\$1,497,400	\$1,304,500	\$907,900	\$1,052,200	\$1,771,400	\$1,756,500		\$1,511,800	\$244,700	16%
Planning and Budget Analysis	\$1,178,700	\$1,223,600	\$1,148,700	\$1,206,700	\$1,180,800	\$1,512,800		\$1,357,400	\$155,400	11%
Demographic and Economic Analysis	\$693,300	\$674,700	\$503,000	\$593,700	\$574,400	\$1,602,200		\$662,700	\$939,500	142%
Information Technology	\$145,800	\$140,700	\$2,900	\$3,600	\$0	\$0		\$0	\$0	n/a
State and Local Planning	\$562,300	\$532,800	\$495,000	\$400,700	\$385,200	\$476,000		\$408,100	\$67,900	17%
Prison Relocation	\$0	\$0	\$0	\$0	\$900	\$1,116,100		\$1,110,000	\$6,100	1%
General State Fiscal Stabilization Pro.	\$0	\$8,000,000	\$647,600	\$66,900	\$0	\$0		\$0	\$0	n/a
<b>Grand Total</b>	<b>\$4,077,500</b>	<b>\$11,876,300</b>	<b>\$3,705,100</b>	<b>\$3,323,800</b>	<b>\$3,912,700</b>	<b>\$6,463,600</b>		<b>\$5,050,000</b>	<b>\$1,413,600</b>	<b>28%</b>

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

Funding by Source of Finance

**Thresholds:**  
 Increases 5%  
 Decreases 0%

Governor's Office of Management and Budget

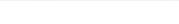
	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$3,633,800	\$3,146,600	\$3,343,500	\$3,344,400	\$3,566,400	\$4,047,500		\$4,047,500	\$0	0%
General Fund, One-time	\$140,000	\$458,200	\$140,000	\$365,000	\$12,800	\$905,000		\$905,000	\$0	0%
American Recovery and Reinvestmer	\$0	\$8,000,000	\$647,600	\$66,900	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$49,600	\$79,600	\$15,700	\$17,000	\$0	\$0		\$20,800	(\$20,800)	-100%
Transfers - Other Agencies	\$0	\$0	\$0	\$0	(\$13,000)	\$68,800		\$0	\$68,800	n/a
Transfers - Within Agency	\$150,000	\$48,000	\$48,000	\$48,000	\$0	\$0		\$48,000	(\$48,000)	-100%
Beginning Nonlapsing	\$1,529,500	\$1,425,400	\$1,281,500	\$1,771,300	\$2,288,800	\$1,942,300		\$1,665,500	\$276,800	17%
Closing Nonlapsing	(\$1,425,400)	(\$1,281,500)	(\$1,771,200)	(\$2,288,800)	(\$1,942,300)	(\$500,000)		(\$1,636,800)	\$1,136,800	-69%
<b>Grand Total</b>	<b>\$4,077,500</b>	<b>\$11,876,300</b>	<b>\$3,705,100</b>	<b>\$3,323,800</b>	<b>\$3,912,700</b>	<b>\$6,463,600</b>		<b>\$5,050,000</b>	<b>\$1,413,600</b>	<b>28%</b>

# Changes to FY 2014 Budget (Appropriated vs. Authorized)

Expenditures by Object Category, All Sources of Finance

Governor's Office of Management and Budget

**Thresholds:**  
 Increases  5%  
 Decreases  0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$2,729,600	\$2,639,800	\$2,510,100	\$2,481,900	\$2,640,500	\$3,310,900		\$3,156,800	\$154,100	5%
In-state Travel	\$4,200	\$8,600	\$7,100	\$8,400	\$12,600	\$32,300		\$701,000	(\$668,700)	-95%
Out-of-state Travel	\$30,000	\$18,500	\$8,500	\$7,600	\$7,500	\$42,700		\$46,700	(\$4,000)	-9%
Current Expense	\$342,300	\$378,800	\$287,400	\$306,500	\$512,900	\$1,713,900		\$491,400	\$1,222,500	249%
DP Current Expense	\$801,700	\$690,600	\$374,100	\$356,300	\$411,900	\$499,600		\$314,100	\$185,500	59%
DP Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$169,700	\$8,140,000	\$517,900	\$163,100	\$327,300	\$864,200		\$340,000	\$524,200	154%
<b>Grand Total</b>	<b>\$4,077,500</b>	<b>\$11,876,300</b>	<b>\$3,705,100</b>	<b>\$3,323,800</b>	<b>\$3,912,700</b>	<b>\$6,463,600</b>		<b>\$5,050,000</b>	<b>\$1,413,600</b>	<b>28%</b>