### 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%

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$1,497,400</td>
<td>$1,304,500</td>
<td>$907,900</td>
<td>$1,052,200</td>
<td>$1,771,400</td>
<td>$1,756,500</td>
<td></td>
<td>$1,511,800</td>
<td>$244,700</td>
<td>16%</td>
</tr>
<tr>
<td>Planning and Budget Analysis</td>
<td>$1,178,700</td>
<td>$1,223,600</td>
<td>$1,148,700</td>
<td>$1,206,700</td>
<td>$1,180,800</td>
<td>$1,512,800</td>
<td></td>
<td>$1,357,400</td>
<td>$155,400</td>
<td>11%</td>
</tr>
<tr>
<td>Demographic and Economic Analysis</td>
<td>$693,300</td>
<td>$674,700</td>
<td>$503,000</td>
<td>$593,700</td>
<td>$574,400</td>
<td>$1,602,200</td>
<td></td>
<td>$662,700</td>
<td>$939,500</td>
<td>142%</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$145,800</td>
<td>$140,700</td>
<td>$2,900</td>
<td>$3,600</td>
<td>$0</td>
<td>$0</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>n/a</td>
</tr>
<tr>
<td>State and Local Planning</td>
<td>$562,300</td>
<td>$532,800</td>
<td>$495,000</td>
<td>$400,700</td>
<td>$385,200</td>
<td>$476,000</td>
<td></td>
<td>$408,100</td>
<td>$67,900</td>
<td>17%</td>
</tr>
<tr>
<td>Prison Relocation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$900</td>
<td>$1,116,100</td>
<td></td>
<td>$1,110,000</td>
<td>$6,100</td>
<td>1%</td>
</tr>
<tr>
<td>General State Fiscal Stabilization Pro.</td>
<td>$0</td>
<td>$8,000,000</td>
<td>$647,600</td>
<td>$66,900</td>
<td>$0</td>
<td>$0</td>
<td></td>
<td>$0</td>
<td>$0</td>
<td>n/a</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>$4,077,500</td>
<td>$11,876,300</td>
<td>$3,705,100</td>
<td>$3,323,800</td>
<td>$3,912,700</td>
<td>$6,463,600</td>
<td></td>
<td>$5,050,000</td>
<td>$1,413,600</td>
<td>28%</td>
</tr>
</tbody>
</table>
Changes to FY 2014 Budget ( Appropriated vs. Authorized )

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

**Thresholds:**
- Increases 5%
- Decreases 0%
Changes to FY 2014 Budget ( Appropriated vs. Authorized )

Expenditures by Object Category, All Sources of Finance

Governor's Office of Management and Budget

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

Thresholds:
- Increases: 5%
- Decreases: 0%