

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Agency = Governor's Office

Expenditures by Program, All Sources of Finance

Character Education

Thresholds:

Increases	5%
Decreases	0%



	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Character Education	\$1,700	\$75,000	\$29,000	\$36,000	\$148,600	\$416,100		\$200,700	\$215,400	107%
Grand Total	\$1,700	\$75,000	\$29,000	\$36,000	\$148,600	\$416,100		\$200,700	\$215,400	107%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Funding by Source of Finance

Character Education

Thresholds:
 Increases  5%
 Decreases  0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$200,700		\$200,700	\$0	0%
General Fund, One-time	\$0	\$50,000	\$30,000	\$0	\$0	\$0		\$0	\$0	n/a
Beginning Nonlapsing	\$45,000	\$43,300	\$0	\$0	\$164,000	\$215,400		\$0	\$215,400	n/a
Closing Nonlapsing	(\$43,300)	\$0	\$0	(\$164,000)	(\$215,400)	\$0		\$0	\$0	n/a
Lapsing Balance	\$0	(\$18,300)	(\$1,000)	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$1,700	\$75,000	\$29,000	\$36,000	\$148,600	\$416,100		\$200,700	\$215,400	107%

Changes to FY 2014 Budget (Appropriated vs. Authorized)

Expenditures by Object Category, All Sources of Finance

Character Education

Thresholds:
 Increases 5%
 Decreases 0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$0	\$5,000	\$0	\$0	\$26,200	\$64,600		\$29,900	\$34,700	116%
In-state Travel	\$0	\$0	\$0	\$0	\$1,500	\$1,500		\$3,000	(\$1,500)	-50%
Out-of-state Travel	\$0	\$0	\$0	\$0	\$0	\$0		\$2,000	(\$2,000)	-100%
Current Expense	\$1,700	\$20,000	\$29,000	\$6,800	\$13,400	\$13,400		\$36,000	(\$22,600)	-63%
DP Current Expense	\$0	\$0	\$0	\$4,200	\$1,100	\$1,100		\$4,800	(\$3,700)	-77%
Other Charges/Pass Thru	\$0	\$50,000	\$0	\$25,000	\$106,400	\$335,500		\$125,000	\$210,500	168%
Grand Total	\$1,700	\$75,000	\$29,000	\$36,000	\$148,600	\$416,100		\$200,700	\$215,400	107%