

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

## Agency = Administrative Services

Expenditures by Object Category, All Sources of Finance

(All)

**Thresholds:**

Increases	5%
Decreases	-5%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$13,045,800	\$12,450,600	\$12,283,600	\$11,766,200	\$11,769,400	\$14,677,100		\$13,851,000	\$826,100	6%
In-state Travel	\$112,000	\$72,300	\$81,300	\$70,700	\$106,200	\$179,000		\$149,500	\$29,500	20%
Out-of-state Travel	\$51,500	\$16,800	\$28,700	\$32,500	\$31,900	\$82,500		\$73,400	\$9,100	12%
Current Expense	\$2,469,500	\$2,902,300	\$2,130,000	\$1,875,800	\$5,417,300	\$7,838,600		\$5,608,000	\$2,230,600	40%
DP Current Expense	\$5,001,200	\$3,669,400	\$4,624,000	\$4,596,200	\$4,890,700	\$6,120,900		\$5,465,800	\$655,100	12%
DP Capital Outlay	\$646,700	\$101,000	\$126,200	\$508,600	\$383,800	\$998,800		\$790,800	\$208,000	26%
Capital Outlay	\$10,500	\$0	\$0	\$153,000	\$5,100	\$38,000		\$0	\$38,000	n/a
Other Charges/Pass Thru	\$22,059,900	\$24,235,700	\$19,572,600	\$28,175,900	\$17,517,200	\$34,088,400		\$33,962,400	\$126,000	0%
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a