

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

## Agency = Administrative Services

Expenditures by Program, All Sources of Finance

(All)

**Thresholds:**

|           |     |
|-----------|-----|
| Increases | 5%  |
| Decreases | -5% |

|                                       | 2009                | 2010                | 2011                | 2012                | 2013                | 2014 Est            | Trend | 2014 Approp         | Diff               | Pct       |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------|---------------------|--------------------|-----------|
| DAR Administration                    | \$357,400           | \$427,200           | \$362,200           | \$378,400           | \$372,200           | \$397,700           |       | \$398,000           | (\$300)            | 0%        |
| DFCM Administration                   | \$4,825,500         | \$4,196,500         | \$4,053,600         | \$4,667,000         | \$4,665,700         | \$5,342,300         |       | \$5,269,500         | \$72,800           | 1%        |
| Elected Official Post-Retirement Trus | \$0                 | \$0                 | \$0                 | \$3,469,900         | \$2,030,000         | \$2,030,000         |       | \$2,030,000         | \$0                | 0%        |
| Executive Director                    | \$799,200           | \$703,800           | \$607,000           | \$593,700           | \$624,400           | \$733,800           |       | \$748,600           | (\$14,800)         | -2%       |
| Other Post Employment Benefits        | \$0                 | \$0                 | \$343,800           | \$0                 | \$0                 | \$0                 |       | \$0                 | \$0                | n/a       |
| Finance Director's Office             | \$396,600           | \$441,400           | \$462,600           | \$475,600           | \$619,300           | \$676,300           |       | \$593,300           | \$83,000           | 14%       |
| Inspector General of Medicaid Servic  | \$0                 | \$0                 | \$0                 | \$0                 | \$753,400           | \$3,879,300         |       | \$3,078,800         | \$800,500          | 26%       |
| Judicial Conduct Commission           | \$229,200           | \$221,900           | \$227,200           | \$239,700           | \$235,600           | \$240,600           |       | \$240,400           | \$200              | 0%        |
| Post Conviction Indigent Defense Fur  | \$95,600            | \$113,100           | \$168,000           | \$106,500           | \$91,400            | \$91,400            |       | \$85,500            | \$5,900            | 7%        |
| Purchasing and General Services       | \$1,649,700         | \$1,545,900         | \$1,465,200         | \$1,457,400         | \$761,100           | \$615,900           |       | \$615,900           | \$0                | 0%        |
| Archives Administration               | \$833,900           | \$815,500           | \$856,400           | \$899,300           | \$914,300           | \$1,049,400         |       | \$1,062,800         | (\$13,400)         | -1%       |
| Payroll                               | \$2,009,000         | \$1,920,700         | \$1,738,000         | \$1,768,300         | \$1,814,100         | \$2,035,200         |       | \$1,849,200         | \$186,000          | 10%       |
| Records Analysis                      | \$239,300           | \$238,900           | \$245,000           | \$218,900           | \$236,100           | \$242,500           |       | \$234,900           | \$7,600            | 3%        |
| Parental Defense                      | \$119,900           | \$59,500            | \$70,300            | \$66,900            | \$64,100            | \$108,700           |       | \$85,400            | \$23,300           | 27%       |
| LeRay McAllister Critical Land Conser | \$446,400           | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |       | \$0                 | \$0                | n/a       |
| Payables/Disbursing                   | \$2,112,400         | \$2,003,500         | \$1,817,000         | \$1,449,900         | \$1,568,500         | \$1,638,300         |       | \$1,645,000         | (\$6,700)          | 0%        |
| Preservation Services                 | \$334,100           | \$293,300           | \$236,400           | \$343,900           | \$250,600           | \$253,100           |       | \$262,900           | (\$9,800)          | -4%       |
| Technical Services                    | \$1,301,000         | \$801,600           | \$1,070,300         | \$897,400           | \$950,000           | \$947,600           |       | \$966,600           | (\$19,000)         | -2%       |
| Patron Services                       | \$601,600           | \$487,200           | \$464,600           | \$484,100           | \$480,600           | \$523,900           |       | \$524,500           | (\$600)            | 0%        |
| Financial Reporting                   | \$1,561,600         | \$1,559,900         | \$1,495,800         | \$1,465,300         | \$1,551,300         | \$1,661,800         |       | \$1,697,000         | (\$35,200)         | -2%       |
| Records Services                      | \$541,300           | \$452,600           | \$449,100           | \$416,200           | \$336,400           | \$355,700           |       | \$336,500           | \$19,200           | 6%        |
| Governor's Residence                  | \$101,300           | \$101,300           | \$168,100           | \$119,200           | \$119,200           | \$119,200           |       | \$119,200           | \$0                | 0%        |
| Financial Information Systems         | \$2,939,900         | \$2,545,500         | \$2,668,300         | \$2,648,700         | \$2,943,200         | \$3,711,000         |       | \$3,297,300         | \$413,700          | 13%       |
| Internal Service Fund Rate Impacts    | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 |       | \$0                 | \$0                | n/a       |
| Energy Program                        | \$323,200           | \$332,300           | \$316,200           | \$326,000           | \$405,800           | \$767,000           |       | \$768,100           | (\$1,100)          | 0%        |
| Jail Reimbursement                    | \$0                 | \$6,734,100         | \$6,000,000         | \$11,000,000        | \$11,000,000        | \$11,967,100        |       | \$11,967,100        | \$0                | 0%        |
| Land Exchange Distribution            | \$13,200,500        | \$13,938,300        | \$12,640,900        | \$7,741,800         | \$2,179,500         | \$11,200,000        |       | \$11,200,000        | \$0                | 0%        |
| State Employee Benefits               | \$0                 | \$0                 | \$0                 | \$0                 | \$0                 | \$2,250,000         |       | \$2,250,000         | \$0                | 0%        |
| Development Zone Partial Rebates      | \$8,378,500         | \$3,514,100         | \$920,400           | \$5,944,800         | \$2,154,800         | \$8,565,600         |       | \$8,565,600         | \$0                | 0%        |
| FLDS Trust Judgment                   | \$0                 | \$0                 | \$0                 | \$0                 | \$3,000,000         | \$2,619,900         |       | \$0                 | \$2,619,900        | n/a       |
| <b>Grand Total</b>                    | <b>\$43,397,100</b> | <b>\$43,448,100</b> | <b>\$38,846,400</b> | <b>\$47,178,900</b> | <b>\$40,121,600</b> | <b>\$64,023,300</b> |       | <b>\$59,892,100</b> | <b>\$4,131,200</b> | <b>7%</b> |