

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
532 Governor's Mansion - Operations	865,010	10	1,111,577	10	1,109,287	10	1,119,994	10	0	0	1,119,994	10	1,119,994	10	0	0	1,119,994	10
56V Grand Hall/Mansion/Grounds - Cash in Treasury	330,659	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
<b>Total</b>	<b>1,195,669</b>	<b>10</b>	<b>1,611,577</b>	<b>10</b>	<b>1,609,287</b>	<b>10</b>	<b>1,619,994</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,619,994</b>	<b>10</b>	<b>1,619,994</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,619,994</b>	<b>10</b>

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance 4000005	125,580	8.9	212,512	11.7			221,512	12.0	0	0.0	212,512	11.6	221,512	12.0	0	0.0	212,512	11.6
State Central Services 4000035	865,010	61.0	1,111,577	60.9			1,119,994	60.8	0	0.0	1,119,994	61.1	1,119,994	60.8	0	0.0	1,119,994	61.1
Cash Fund 4000045	426,591	30.1	500,000	27.4			500,000	27.2	0	0.0	500,000	27.3	500,000	27.2	0	0.0	500,000	27.3
<b>Total Funds</b>	<b>1,417,181</b>	<b>100.0</b>	<b>1,824,089</b>	<b>100.0</b>			<b>1,841,506</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>1,832,506</b>	<b>100.0</b>	<b>1,841,506</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>1,832,506</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(221,512)		(212,512)				(221,512)		0		(212,512)		(221,512)		0		(212,512)	
<b>Grand Total</b>	<b>1,195,669</b>		<b>1,611,577</b>				<b>1,619,994</b>		<b>0</b>		<b>1,619,994</b>		<b>1,619,994</b>		<b>0</b>		<b>1,619,994</b>	

No Executive Recommendation on these appropriations.

## Appropriation Summary

**Appropriation:** 532 - Governor's Mansion - Operations

**Funding Sources:** HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	408,244	561,743	561,743	567,354	0	567,354	567,354	0	567,354
<b>#Positions</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>
Extra Help	5010001	0	12,000	12,000	12,000	0	12,000	12,000	0	12,000
<b>#Extra Help</b>		<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
Personal Services Matching	5010003	138,862	176,004	173,714	178,810	0	178,810	178,810	0	178,810
Uniform Allowance	5010016	0	500	500	500	0	500	500	0	500
Gov Mansion Allowance	5900046	60,000	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Mansion Expense	5900047	257,904	301,330	301,330	301,330	0	301,330	301,330	0	301,330
<b>Total</b>		<b>865,010</b>	<b>1,111,577</b>	<b>1,109,287</b>	<b>1,119,994</b>	<b>0</b>	<b>1,119,994</b>	<b>1,119,994</b>	<b>0</b>	<b>1,119,994</b>
<b>Funding Sources</b>										
State Central Services	4000035	865,010	1,111,577		1,119,994	0	1,119,994	1,119,994	0	1,119,994
<b>Total Funding</b>		<b>865,010</b>	<b>1,111,577</b>		<b>1,119,994</b>	<b>0</b>	<b>1,119,994</b>	<b>1,119,994</b>	<b>0</b>	<b>1,119,994</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>865,010</b>	<b>1,111,577</b>		<b>1,119,994</b>	<b>0</b>	<b>1,119,994</b>	<b>1,119,994</b>	<b>0</b>	<b>1,119,994</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

No Executive Recommendation made on this appropriation.

**Appropriation Summary**

**Appropriation:** 56V - Grand Hall/Mansion/Grounds - Cash in Treasury

**Funding Sources:** NGM - Governor's Mansion Grand Hall - Cash in Treasury

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grand Hall/Mansion/Grounds Exp 5900046	330,659	500,000	500,000	500,000	0	500,000	500,000	0	500,000
<b>Total</b>	<b>330,659</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

  

Funding Sources									
Fund Balance 4000005	125,580	212,512		221,512	0	212,512	221,512	0	212,512
Cash Fund 4000045	426,591	500,000		500,000	0	500,000	500,000	0	500,000
<b>Total Funding</b>	<b>552,171</b>	<b>712,512</b>		<b>721,512</b>	<b>0</b>	<b>712,512</b>	<b>721,512</b>	<b>0</b>	<b>712,512</b>
Excess Appropriation/(Funding)	(221,512)	(212,512)		(221,512)	0	(212,512)	(221,512)	0	(212,512)
<b>Grand Total</b>	<b>330,659</b>	<b>500,000</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

No Executive Recommendation made on this appropriation.