

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
001 Governor's Office - Operations	4,675,277	59	5,151,299	59	5,102,972	59	5,444,302	59	0	0	5,420,949	59	5,546,848	59	0	0	5,523,372	59
181 Governor's Emergency Proclamation	0	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
Total	4,675,277	59	5,651,299	59	5,602,972	59	5,944,302	59	0	0	5,920,949	59	6,046,848	59	0	0	6,023,372	59

Funding Sources		%		%		%		%		%		%		%		%		
State Central Services 4000035	4,675,277	100.0	5,151,299	91.2			5,444,302	91.6	0	0.0	5,420,949	91.6	5,546,848	91.7	0	0.0	5,523,372	91.7
Governor's Emergency Fund 4000275	0	0.0	500,000	8.8			500,000	8.4	0	0.0	500,000	8.4	500,000	8.3	0	0.0	500,000	8.3
Total Funds	4,675,277	100.0	5,651,299	100.0			5,944,302	100.0	0	0.0	5,920,949	100.0	6,046,848	100.0	0	0.0	6,023,372	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	4,675,277		5,651,299				5,944,302		0		5,920,949		6,046,848		0		6,023,372	

No Executive Recommendation made on these appropriations.

FY08 expenditures for Emergency Proclamations are reflected in the Department of Finance and Administration - Disbursing Officer appropriation 777 (\$314,031.04).

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation.

Appropriation Summary

Appropriation: 001 - Governor's Office - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,957,312	3,385,728	3,378,928	3,556,397	0	3,556,397	3,640,441	0	3,640,441
#Positions		59	59	59	59	0	59	59	0	59
Extra Help	5010001	8,215	8,500	8,500	30,000	0	8,900	30,000	0	8,789
#Extra Help		7	7	7	7	0	7	7	0	7
Personal Services Matching	5010003	834,704	973,165	931,638	1,073,999	0	1,071,746	1,092,501	0	1,090,236
Operating Expenses	5020002	781,669	661,906	661,906	696,906	0	696,906	696,906	0	696,906
Conference & Travel Expenses	5050009	37,157	65,000	65,000	65,000	0	65,000	65,000	0	65,000
Professional Fees	5060010	1,000	14,000	14,000	14,000	0	14,000	14,000	0	14,000
Data Processing	5090012	33,027	35,000	35,000	0	0	0	0	0	0
Capital Outlay	5120011	22,193	8,000	8,000	8,000	0	8,000	8,000	0	8,000
Total		4,675,277	5,151,299	5,102,972	5,444,302	0	5,420,949	5,546,848	0	5,523,372
Funding Sources										
State Central Services	4000035	4,675,277	5,151,299		5,444,302	0	5,420,949	5,546,848	0	5,523,372
Total Funding		4,675,277	5,151,299		5,444,302	0	5,420,949	5,546,848	0	5,523,372
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,675,277	5,151,299		5,444,302	0	5,420,949	5,546,848	0	5,523,372

No Executive Recommendation made on this appropriation.

Budget amount in Regular Salaries and Personal Services Matching exceeds authorized amount due to salary adjustments during the 2007-2009 biennium.

Actuals for Operating Expenses and Capital Outlay exceeds Authorized due to Special Language that allows a transfer of appropriation from any line item to any other line item authorized in this appropriation.

Special Language authorized carry forward of appropriation in the 2007-2009 biennium. The amount of appropriation carried forward for FY09 was \$203,903.

Due to the passage of Amendment 86 requiring annual sessions, the Legislative Recommendation is to discontinue Special Language provisions for carry forward of appropriation. The Legislative Recommendation also restricts commitment item increases to 4.7% over base level for FY10 and 3.4% over base level for FY11. Capital Outlay is approved at no more than 2009 authorized level.

Appropriation Summary

Appropriation: 181 - Governor's Emergency Proclamation

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	0	500,000	500,000	500,000	0	500,000	500,000	0	500,000
Total	0	500,000	500,000	500,000	0	500,000	500,000	0	500,000
Funding Sources									
Governor's Emergency Fund 4000275	0	500,000		500,000	0	500,000	500,000	0	500,000
Total Funding	0	500,000		500,000	0	500,000	500,000	0	500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	500,000		500,000	0	500,000	500,000	0	500,000

No Executive Recommendation made on this appropriation.

FY08 expenditures for Emergency Proclamations are reflected in the Department of Finance and Administration - Disbursing Officer appropriation 777 (\$314,031.04).