

## 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
532 Governor's Mansion - Operations	774,497	9	1,024,347	10	1,016,955	10	1,064,596	10	0	0	1,064,596	10	1,079,260	10	0	0	1,079,260	10
56V Grand Hall/Mansion/Grounds - Cash in Treasury	0	0	0	0	0	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
<b>Total</b>	<b>774,497</b>	<b>9</b>	<b>1,024,347</b>	<b>10</b>	<b>1,016,955</b>	<b>10</b>	<b>1,564,596</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,564,596</b>	<b>10</b>	<b>1,579,260</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>1,579,260</b>	<b>10</b>

Funding Sources		%		%		%		%		%		%		%		%		
State Central Services 4000035	774,497	100.0	1,024,347	100.0			1,064,596	68.0	0	0.0	1,064,596	68.0	1,079,260	68.3	0	0.0	1,079,260	68.3
Cash Fund 4000045	0	0.0	0	0.0			500,000	32.0	0	0.0	500,000	32.0	500,000	31.7	0	0.0	500,000	31.7
<b>Total Funds</b>	<b>774,497</b>	<b>100.0</b>	<b>1,024,347</b>	<b>100.0</b>			<b>1,564,596</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>1,564,596</b>	<b>100.0</b>	<b>1,579,260</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>1,579,260</b>	<b>100.0</b>
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
<b>Grand Total</b>	<b>774,497</b>		<b>1,024,347</b>				<b>1,564,596</b>		<b>0</b>		<b>1,564,596</b>		<b>1,579,260</b>		<b>0</b>		<b>1,579,260</b>	

No Executive Recommendation made on these appropriations.

Budget amount exceeds Authorized amount due to salary adjustments during the 2007-2009 biennium.

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:** 532 - Governor's Mansion - Operations

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

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	382,222	499,128	499,128	524,682	0	524,682	536,731	0	536,731
<b>#Positions</b>		<b>9</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	1,494	12,000	12,000	12,000	0	12,000	12,000	0	12,000
<b>#Extra Help</b>		<b>2</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	118,210	151,389	143,997	166,084	0	166,084	168,699	0	168,699
Uniform Allowance	5010016	500	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	212,071	301,330	301,330	301,330	0	301,330	301,330	0	301,330
<b>Total</b>		<b>774,497</b>	<b>1,024,347</b>	<b>1,016,955</b>	<b>1,064,596</b>	<b>0</b>	<b>1,064,596</b>	<b>1,079,260</b>	<b>0</b>	<b>1,079,260</b>

Funding Sources										
State Central Services	4000035	774,497	1,024,347		1,064,596	0	1,064,596	1,079,260	0	1,079,260
Total Funding		774,497	1,024,347		1,064,596	0	1,064,596	1,079,260	0	1,079,260
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>774,497</b>	<b>1,024,347</b>		<b>1,064,596</b>	<b>0</b>	<b>1,064,596</b>	<b>1,079,260</b>	<b>0</b>	<b>1,079,260</b>

No Executive Recommendation made on this appropriation.

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

Mansion Expense includes M&R expenditures in the amount of \$3003.

Special Language authorized carry forward of appropriation in the 2007-2009 biennium. The amount of appropriation carried forward for FY09 was \$251,423.

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

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

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grand Hall/Mansion/Grounds Exp 5900046	0	0	0	500,000	0	500,000	500,000	0	500,000
Total	0	0	0	500,000	0	500,000	500,000	0	500,000
<b>Funding Sources</b>									
Cash Fund 4000045	0	0		500,000	0	500,000	500,000	0	500,000
Total Funding	0	0		500,000	0	500,000	500,000	0	500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		500,000	0	500,000	500,000	0	500,000

No Executive Recommendation made on this appropriation.