

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
001 Governor's Office - Operations	4,519,136	60	5,639,921	60	5,639,921	60	5,639,921	60	0	0	5,738,917	60	5,639,921	60	0	0	5,850,017	60
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	4,519,136	60	6,139,921	60	6,139,921	60	6,139,921	60	0	0	6,238,917	60	6,139,921	60	0	0	6,350,017	60

Funding Sources		%		%		%		%		%		%		%		%		
State Central Services 4000035	4,519,136	100.0	5,639,921	91.9			5,639,921	91.9	0	0.0	5,738,917	92.0	5,639,921	91.9	0	0.0	5,850,017	92.1
Governor's Emergency Fund 4000275	0	0.0	500,000	8.1			500,000	8.1	0	0.0	500,000	8.0	500,000	8.1	0	0.0	500,000	7.9
Total Funds	4,519,136	100.0	6,139,921	100.0			6,139,921	100.0	0	0.0	6,238,917	100.0	6,139,921	100.0	0	0.0	6,350,017	100.0
Excess Appropriation/(Funding)	0		0				0		0		0		0		0		0	
Grand Total	4,519,136		6,139,921				6,139,921		0		6,238,917		6,139,921		0		6,350,017	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 001 - Governor's Office - Operations

Funding Sources: HSC - State Central Services

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	3,040,806	3,732,036	3,732,036	3,732,036	0	3,814,416	3,732,036	0	3,906,868
#Positions	60	60	60	60	0	60	60	0	60
Extra Help 5010001	6,991	8,789	8,789	8,789	0	8,789	8,789	0	8,789
#Extra Help	5	7	7	7	0	7	7	0	7
Personal Services Matching 5010003	923,799	1,115,190	1,115,190	1,115,190	0	1,131,806	1,115,190	0	1,150,454
Operating Expenses 5020002	537,972	696,906	696,906	746,706	0	746,706	746,706	0	746,706
Conference & Travel Expenses 5050009	2,054	65,000	65,000	15,200	0	15,200	15,200	0	15,200
Professional Fees 5060010	0	14,000	14,000	14,000	0	14,000	14,000	0	14,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	7,514	8,000	8,000	8,000	0	8,000	8,000	0	8,000
Total	4,519,136	5,639,921	5,639,921	5,639,921	0	5,738,917	5,639,921	0	5,850,017
Funding Sources									
State Central Services 4000035	4,519,136	5,639,921		5,639,921	0	5,738,917	5,639,921	0	5,850,017
Total Funding	4,519,136	5,639,921		5,639,921	0	5,738,917	5,639,921	0	5,850,017
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	4,519,136	5,639,921		5,639,921	0	5,738,917	5,639,921	0	5,850,017

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 181 - Governor's Emergency Proclamation

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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

Expenditure for Emergency Proclamations are reflected in the Department of Finance and Administration - Disbursing Officer appropriation (777).

No Executive Recommendation made on this appropriation.