

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
001 Governor's Office - Operations	4,472,843	57	5,265,970	60	5,850,017	60	5,850,441	60	0	0	5,944,340	60	5,850,967	60	0	0	5,945,043	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	4,472,843	57	5,765,970	60	6,350,017	60	6,350,441	60	0	0	6,444,340	60	6,350,967	60	0	0	6,445,043	60

Funding Sources		%		%		%		%		%		%		%		%	
State Central Services 4000035	4,472,843	100.0	5,265,970	91.3		5,850,441	92.1	0	0	5,944,340	92.2	5,850,967	92.1	0	0	5,945,043	92.2
Governor's Emergency Fund 4000275	0	0.0	500,000	8.7		500,000	7.9	0	0	500,000	7.8	500,000	7.9	0	0	500,000	7.8
Total Funds	4,472,843	100.0	5,765,970	100.0		6,350,441	100.0	0	0	6,444,340	100.0	6,350,967	100.0	0	0	6,445,043	100.0
Excess Appropriation/(Funding)	0		0			0		0		0		0		0		0	
Grand Total	4,472,843		5,765,970			6,350,441		0		6,444,340		6,350,967		0		6,445,043	

No Executive Recommendation is made on these appropriations.

Appropriation Summary

Appropriation: 001 - Governor's Office - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,075,825	3,441,009	3,906,868	3,906,868	0	3,984,332	3,906,868	0	3,984,332
#Positions		57	60	60	60	0	60	60	0	60
Extra Help	5010001	0	8,789	8,789	8,789	0	8,789	8,789	0	8,789
#Extra Help		0	7	7	7	0	7	7	0	7
Personal Services Matching	5010003	920,076	1,032,266	1,150,454	1,150,878	0	1,167,313	1,151,404	0	1,168,016
Operating Expenses	5020002	471,633	746,706	746,706	746,706	0	746,706	746,706	0	746,706
Conference & Travel Expenses	5050009	5,309	15,200	15,200	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	0	8,000	8,000	8,000	0	8,000	8,000	0	8,000
Total		4,472,843	5,265,970	5,850,017	5,850,441	0	5,944,340	5,850,967	0	5,945,043
Funding Sources										
State Central Services	4000035	4,472,843	5,265,970		5,850,441	0	5,944,340	5,850,967	0	5,945,043
Total Funding		4,472,843	5,265,970		5,850,441	0	5,944,340	5,850,967	0	5,945,043
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,472,843	5,265,970		5,850,441	0	5,944,340	5,850,967	0	5,945,043

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 181 - Governor's Emergency Proclamation

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	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.