

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 |
| 532 Governor's Mansion - Operations | 754,732 | 9 | 1,041,554 | 10 | 1,068,700 | 10 | 1,055,399 | 10 | 0 | 0 | 1,067,785 | 10 | 1,055,399 | 10 | 0 | 0 | 1,083,148 | 10 |
| 56V Grand Hall/Mansion/Grounds - Cash in Treasury | 325,001 | 0 | 500,000 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 500,000 | 0 |
| Total | 1,079,733 | 9 | 1,541,554 | 10 | 1,568,700 | 10 | 1,555,399 | 10 | 0 | 0 | 1,567,785 | 10 | 1,555,399 | 10 | 0 | 0 | 1,583,148 | 10 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | | |
|--------------------------------|------------------|--------------|------------------|--------------|--|---|------------------|--------------|----------|------------|------------------|--------------|------------------|--------------|----------|------------|------------------|--------------|
| Fund Balance 4000005 | 0 | 0.0 | 44,903 | 2.8 | | | 44,903 | 2.8 | 0 | 0.0 | 44,903 | 2.8 | 44,903 | 2.8 | 0 | 0.0 | 44,903 | 2.8 |
| State Central Services 4000035 | 754,732 | 67.1 | 1,041,554 | 65.7 | | | 1,055,399 | 65.9 | 0 | 0.0 | 1,067,785 | 66.2 | 1,055,399 | 65.9 | 0 | 0.0 | 1,083,148 | 66.5 |
| Cash Fund 4000045 | 369,904 | 32.9 | 500,000 | 31.5 | | | 500,000 | 31.2 | 0 | 0.0 | 500,000 | 31.0 | 500,000 | 31.2 | 0 | 0.0 | 500,000 | 30.7 |
| Total Funds | 1,124,636 | 100.0 | 1,586,457 | 100.0 | | | 1,600,302 | 100.0 | 0 | 0.0 | 1,612,688 | 100.0 | 1,600,302 | 100.0 | 0 | 0.0 | 1,628,051 | 100.0 |
| Excess Appropriation/(Funding) | (44,903) | | (44,903) | | | | (44,903) | | 0 | | (44,903) | | (44,903) | | 0 | | (44,903) | |
| Grand Total | 1,079,733 | | 1,541,554 | | | | 1,555,399 | | 0 | | 1,567,785 | | 1,555,399 | | 0 | | 1,583,148 | |

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 532 - Governor's Mansion - 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 | 398,171 | 516,199 | 528,053 | 527,456 | 0 | 537,863 | 527,456 | 0 | 550,647 |
| #Positions | | 9 | 10 | 10 | 10 | 0 | 10 | 10 | 0 | 10 |
| Extra Help | 5010001 | 4,960 | 12,000 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 |
| #Extra Help | | 1 | 4 | 4 | 4 | 0 | 4 | 4 | 0 | 4 |
| Personal Services Matching | 5010003 | 120,568 | 151,525 | 166,817 | 154,113 | 0 | 156,092 | 154,113 | 0 | 158,671 |
| Uniform Allowance | 5010016 | 500 | 500 | 500 | 500 | 0 | 500 | 500 | 0 | 500 |
| Gov Mansion Allowance | 5900046 | 18,000 | 60,000 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | 0 | 60,000 |
| Mansion Expense | 5900047 | 212,533 | 301,330 | 301,330 | 301,330 | 0 | 301,330 | 301,330 | 0 | 301,330 |
| Total | | 754,732 | 1,041,554 | 1,068,700 | 1,055,399 | 0 | 1,067,785 | 1,055,399 | 0 | 1,083,148 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|----------------|------------------|--|------------------|----------|------------------|------------------|----------|------------------|
| State Central Services | 4000035 | 754,732 | 1,041,554 | | 1,055,399 | 0 | 1,067,785 | 1,055,399 | 0 | 1,083,148 |
| Total Funding | | 754,732 | 1,041,554 | | 1,055,399 | 0 | 1,067,785 | 1,055,399 | 0 | 1,083,148 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 754,732 | 1,041,554 | | 1,055,399 | 0 | 1,067,785 | 1,055,399 | 0 | 1,083,148 |

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 | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | | | 2012-2013 | | |
|----------------------------------------|----------------|----------------|----------------|----------------|-----------|----------------|----------------|-----------|----------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grand Hall/Mansion/Grounds Exp 5900046 | 325,001 | 500,000 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| Total | 325,001 | 500,000 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 0 | 44,903 | | 44,903 | 0 | 44,903 | 44,903 | 0 | 44,903 |
| Cash Fund 4000045 | 369,904 | 500,000 | | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| Total Funding | 369,904 | 544,903 | | 544,903 | 0 | 544,903 | 544,903 | 0 | 544,903 |
| Excess Appropriation/(Funding) | (44,903) | (44,903) | | (44,903) | 0 | (44,903) | (44,903) | 0 | (44,903) |
| Grand Total | 325,001 | 500,000 | | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 |

No Executive Recommendation made on this appropriation.