

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
532 Governor's Mansion - Operations	832,748	9	972,672	10	1,083,148	10	1,095,750	10	0	0	1,109,166	10	1,095,872	10	0	0	1,109,287	10
56V Grand Hall/Mansion/Grounds - Cash in Treasury	358,680	0	500,000	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	0
Total	1,191,428	9	1,472,672	10	1,583,148	10	1,595,750	10	0	0	1,609,166	10	1,595,872	10	0	0	1,609,287	10

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	56,098	4.4	83,936	5.4			83,936	5.0	0	0	83,936	5.0	83,936	5.0	0	0	83,936	5.0
State Central Services 4000035	832,748	65.3	972,672	62.5			1,095,750	65.2	0	0	1,109,166	65.5	1,095,872	65.2	0	0	1,109,287	65.5
Cash Fund 4000045	386,518	30.3	500,000	32.1			500,000	29.8	0	0	500,000	29.5	500,000	29.8	0	0	500,000	29.5
Total Funds	1,275,364	100.0	1,556,608	100.0			1,679,686	100.0	0	0	1,693,102	100.0	1,679,808	100.0	0	0	1,693,223	100.0
Excess Appropriation/(Funding)	(83,936)		(83,936)				(83,936)		0		(83,936)		(83,936)		0		(83,936)	
Grand Total	1,191,428		1,472,672				1,595,750		0		1,609,166		1,595,872		0		1,609,287	

No Executive Recommendation made on these appropriations.

Appropriation Summary

Appropriation: 532 - Governor's Mansion - 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	441,533	451,844	550,647	550,647	0	561,643	550,747	0	561,743
#Positions		9	10	10	10	0	10	10	0	10
Extra Help	5010001	0	12,000	12,000	12,000	0	12,000	12,000	0	12,000
#Extra Help		0	4	4	4	0	4	4	0	4
Personal Services Matching	5010003	148,296	146,998	158,671	171,273	0	173,693	171,295	0	173,714
Uniform Allowance	5010016	0	500	500	500	0	500	500	0	500
Gov Mansion Allowance	5900046	15,000	60,000	60,000	60,000	0	60,000	60,000	0	60,000
Mansion Expense	5900047	227,919	301,330	301,330	301,330	0	301,330	301,330	0	301,330
Total		832,748	972,672	1,083,148	1,095,750	0	1,109,166	1,095,872	0	1,109,287
Funding Sources										
State Central Services	4000035	832,748	972,672		1,095,750	0	1,109,166	1,095,872	0	1,109,287
Total Funding		832,748	972,672		1,095,750	0	1,109,166	1,095,872	0	1,109,287
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		832,748	972,672		1,095,750	0	1,109,166	1,095,872	0	1,109,287

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grand Hall/Mansion/Grounds Exp 5900046	358,680	500,000	500,000	500,000	0	500,000	500,000	0	500,000
Total	358,680	500,000	500,000	500,000	0	500,000	500,000	0	500,000

Funding Sources									
Fund Balance 4000005	56,098	83,936		83,936	0	83,936	83,936	0	83,936
Cash Fund 4000045	386,518	500,000		500,000	0	500,000	500,000	0	500,000
Total Funding	442,616	583,936		583,936	0	583,936	583,936	0	583,936
Excess Appropriation/(Funding)	(83,936)	(83,936)		(83,936)	0	(83,936)	(83,936)	0	(83,936)
Grand Total	358,680	500,000		500,000	0	500,000	500,000	0	500,000

No Executive Recommendation made on this appropriation.