

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
001 Governor's Office - Operations	4,220,058	54	5,945,043	60	5,945,043	60	6,005,206	60	0	0	6,005,206	60	6,012,019	60	0	0	6,012,019	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	4,220,058	54	6,445,043	60	6,445,043	60	6,505,206	60	0	0	6,505,206	60	6,512,019	60	0	0	6,512,019	60

Funding Sources		%		%		%		%		%		%		%		%	
State Central Services 4000035	4,220,058	100.0	5,945,043	92.2		6,005,206	92.3	0	0.0	6,005,206	92.3	6,012,019	92.3	0	0.0	6,012,019	92.3
Governor's Emergency Fund 4000275	0	0.0	500,000	7.8		500,000	7.7	0	0.0	500,000	7.7	500,000	7.7	0	0.0	500,000	7.7
Total Funds	4,220,058	100.0	6,445,043	100.0		6,505,206	100.0	0	0.0	6,505,206	100.0	6,512,019	100.0	0	0.0	6,512,019	100.0
Excess Appropriation/(Funding)	0		0			0		0		0		0		0		0	
Grand Total	4,220,058		6,445,043			6,505,206		0		6,505,206		6,512,019		0		6,512,019	

No Executive Recommendations made on these appropriations.

Appropriation Summary

Appropriation: 001 - Governor's Office - Operations

Funding Sources: HSC - State Central Services

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,847,181	3,984,332	3,984,332	4,010,482	0	4,010,482	4,015,582	0	4,015,582
#Positions		54	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	934,156	1,168,016	1,168,016	1,202,029	0	1,202,029	1,203,742	0	1,203,742
Operating Expenses	5020002	430,167	746,706	746,706	746,706	0	746,706	746,706	0	746,706
Conference & Travel Expenses	5050009	771	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	7,783	8,000	8,000	8,000	0	8,000	8,000	0	8,000
Total		4,220,058	5,945,043	5,945,043	6,005,206	0	6,005,206	6,012,019	0	6,012,019
Funding Sources										
State Central Services	4000035	4,220,058	5,945,043		6,005,206	0	6,005,206	6,012,019	0	6,012,019
Total Funding		4,220,058	5,945,043		6,005,206	0	6,005,206	6,012,019	0	6,012,019
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,220,058	5,945,043		6,005,206	0	6,005,206	6,012,019	0	6,012,019

No Executive Recommendation made on this appropriation.

Appropriation Summary

Appropriation: 181 - Governor's Emergency Proclamation

Funding Sources: MTA - Miscellaneous Revolving Fund

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	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.