

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GOVERNOR'S MANSION COMMISSION
 Agency Code 314
 Appropriation Name Governor's Mansion - Operations
 Appropriation Code 532
 Fund Name State Central Services
 Fund Code HSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04				2004-05						Legislative					
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	174,558	258,232	7	258,232	7	265,204	7	0	0	265,204	7	272,365	7	0	0	272,365	7	0	0	0	0
Extra Help	0	12,000	4	12,000	4	12,000	4	0	0	12,000	4	12,000	4	0	0	12,000	4	0	0	0	0
Personal Serv Match	48,488	67,244	0	67,403	0	71,413	0	0	0	71,413	0	72,681	0	0	0	72,681	0	0	0	0	0
Uniform Allowance	0	500	0	500	0	500	0	0	0	500	0	500	0	0	0	500	0	0	0	0	0
Gov Mansion Allowance	60,000	60,000	0	60,000	0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0	0	0	0	0
Mansion Expense	118,872	125,000	0	125,000	0	125,000	0	42,000	0	167,000	0	125,000	0	42,000	0	167,000	0	0	0	0	0
Grand Total	401,916	522,976	11	523,135	11	534,117	11	42,000	0	576,117	11	542,546	11	42,000	0	584,546	11	0	0	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
State Central Services Fund	401,916	522,976	*****	*****	*****	534,117	*****	42,000	*****	576,117	*****	542,546	*****	42,000	*****	584,546	*****	0	*****	0	*****
Total Funding	401,916	522,976	*****	*****	*****	534,117	*****	42,000	*****	576,117	*****	542,546	*****	42,000	*****	584,546	*****	0	*****	0	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	401,916	522,976	*****	*****	*****	534,117	*****	42,000	*****	576,117	*****	542,546	*****	42,000	*****	584,546	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name GOVERNOR'S MANSION COMMISSION
 Agency Code 314
 Appropriation Name Governor's Mansion - Operations
 Appropriation Code 532
 Fund Name State Central Services
 Fund Code HSC

Character		Expenditures				
		2001-02	2002-03	2002-03		
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	174,558	258,232	7	258,232	7
Extra Help	5010001	0	12,000	4	12,000	4
Personal Serv Match	5010003	48,486	67,244	0	67,403	0
Uniform Allowance	5010016	0	500	0	500	0
Gov Mansion Allowance	5900046	60,000	60,000	0	60,000	0
Mansion Expense	5900047	118,872	125,000	0	125,000	0
Grand Total		401,916	522,976	11	523,135	11

Funding Sources						
Name	Code					
State Central Services Fund	4000035	401,916	522,976	*****	*****	*****
Total Funding		401,916	522,976	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		401,916	522,976	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name GOVERNOR'S MANSION COMMISSION
 Agency Code 314
 Appropriation Name Governor's Mansion - Operations
 Appropriation Code 532
 Fund Name State Central Services
 Fund Code HSC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	265,204	7	0	0	265,204	7	272,365	7	0	0	272,365	7
Extra Help	5010001	12,000	4	0	0	12,000	4	12,000	4	0	0	12,000	4
Personal Serv Match	5010003	71,413	0	0	0	71,413	0	72,681	0	0	0	72,681	0
Uniform Allowance	5010016	500	0	0	0	500	0	500	0	0	0	500	0
Gov Mansion Allowance	5900046	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000	0
Mansion Expense	5900047	125,000	0	42,000	0	167,000	0	125,000	0	42,000	0	167,000	0
Grand Total		534,117	11	42,000	0	576,117	11	542,546	11	42,000	0	584,546	11

Funding Sources													
Name	Code												
State Central Services Fund	4000035	534,117	*****	42,000	*****	576,117	*****	542,546	*****	42,000	*****	584,546	*****
Total Funding		534,117	*****	42,000	*****	576,117	*****	542,546	*****	42,000	*****	584,546	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		534,117	*****	42,000	*****	576,117	*****	542,546	*****	42,000	*****	584,546	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name GOVERNOR'S MANSION COMMISSION
 Agency Code 314
 Appropriation Name Governor's Mansion - Operations
 Appropriation Code 532
 Fund Name State Central Services
 Fund Code HSC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000					0	0	0	0
Extra Help	5010001					0	0	0	0
Personal Serv Match	5010003					0	0	0	0
Uniform Allowance	5010016					0	0	0	0
Gov Mansion Allowance	5900046					0	0	0	0
Mansion Expense	5900047					0	0	0	0
Grand Total						0	0	0	0

Funding Sources									
Name	Code								
State Central Services Fund	4000035		*****		*****	0	*****	0	*****
Total Funding			*****		*****	0	*****	0	*****
Excess Appro/(Funding)			*****		*****	0	*****	0	*****
Grand Total			*****		*****	0	*****	0	*****