

Governor's Mansion 15th Floor, Woolfolk Building

Haley Barbour, Governor

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	182,527	182,527	182,527		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	182,527	182,527	182,527		
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	138,507	138,400	138,400		
c. Public Information					
d. Rents	5,284	5,300	5,300		
e. Repairs & Service	174	175	175		
f. Fees, Professional & Other Services	11,487	10,103	10,103		
g. Other Contractual Services	2,364	2,500	2,500		
h. Data Processing	14,998	16,337	16,337		
i. Other	2,233	100	100		
Total Contractual Services	175,047	172,915	172,915		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,408	3,000	3,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	811	800	800		
e. Other Supplies & Materials	234,416	190,621	190,621		
Total Commodities	240,635	194,421	194,421		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	598,209	549,863	549,863		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	598,209	549,863	549,863		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	598,209	549,863	549,863		
GENERAL FUND LAPSE	81				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	4	4	4		
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	0.25				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Paul Hurst, Chief of Staff
 Official of Board or Commission

Budget Officer: Theresa Abadie / TAbadie@governor.state.ms.us

Phone Number: 601-576-2038

Submitted by: Theresa Abadie
 Name

Title: Office Administrator

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Mansion

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	182,527	100.00%		182,527	100.00%		182,527	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Salaries	182,527		30.51%	182,527		33.19%	182,527		33.19%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Travel									
1. General State Support Special (Specify)	175,047	100.00%		172,915	100.00%		172,915	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Contractual	175,047		29.26%	172,915		31.44%	172,915		31.44%
1. General State Support Special (Specify)	240,635	100.00%		194,421	100.00%		194,421	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Commodities	240,635		40.22%	194,421		35.35%	194,421		35.35%

Name of Agency Governor's Mansion

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Mansion

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	598,209	100.00%		549,863	100.00%		549,863	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	598,209		100.00%	549,863		100.00%	549,863		100.00%

SPECIAL FUNDS DETAIL

Governor's Mansion
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Governor's Mansion

Name of Agency

FEDERAL FUNDS

There are no Federal funds included in the Governor's Mansion budget for FY 2010, FY 2011 or FY 2012.

STATE SUPPORT SPECIAL FUNDS

There are no State Support Special funds included in the Governor's Mansion budget for FY 2010, FY 2011 or FY 2012.

OTHER SPECIAL FUNDS

There are no Other Special Funds in the Governor's Mansion budget for FY 2010, FY 2011, or FY 2012.

CONTINUATION AND EXPANDED REQUEST

Governor's Mansion
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	182,527				182,527
Travel					
Contractual Services	175,047				175,047
Commodities	240,635				240,635
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	598,209				598,209
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	182,527				182,527
Travel					
Contractual Services	172,915				172,915
Commodities	194,421				194,421
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	549,863				549,863
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Governor's Mansion _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	182,527				182,527
Travel					
Contractual Services	172,915				172,915
Commodities	194,421				194,421
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	549,863				549,863
No. of Positions (FTE)	4.00			1.00	5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Governor's Mansion

 Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MANSION SUPPORT	549,863				549,863
SUMMARY OF ALL PROGRAMS	549,863				549,863

CONTINUATION AND EXPANDED REQUEST

Governor's Mansion
AGENCY

Program No. 1 of 1 Programs

MANSION SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	182,527				182,527
Travel					
Contractual Services	175,047				175,047
Commodities	240,635				240,635
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	598,209				598,209
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	182,527				182,527
Travel					
Contractual Services	172,915				172,915
Commodities	194,421				194,421
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	549,863				549,863
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Governor's Mansion
AGENCY

Program No. 1 of 1 Programs

MANSION SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	182,527			182,527
Travel				
Contractual Services	172,915			172,915
Commodities	194,421			194,421
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	549,863			549,863
No. of Positions (FTE)	4.00		1.00	5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Governor's Mansion

1 - MANSION SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	182,527				182,527			
GENERAL	182,527				182,527			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	172,915				172,915			
GENERAL	172,915				172,915			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	194,421				194,421			
GENERAL	194,421				194,421			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	549,863				549,863			

FUNDING:								
GENERAL FUNDS	549,863				549,863			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	549,863				549,863			

POSITIONS:								
GENERAL FTE	4.00				4.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	5.00				5.00			

PRIORITY LEVEL:								
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Governor's Mansion

1 - MANSION SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Governor's Mansion is the second oldest executive residence in the nation. Designed by State Architect William Nichols, it was completed in 1842 at a cost of approximately \$50,000. Believed to be the first home ever built by a State for its Chief Executive, the Governor's Mansion has such a distinguished architectural and historical significance that it has been designated a Registered National Historical Landmark and described on the Register of Historical Places. Additionally, the Mansion is used to host special events to promote the State of Mississippi to visiting government officials, economic develop prospects, etc.

II. Program Objective:

The Governor's Mansion Program provides for the operation of the Governor's Mansion as the official residence of the Governor, including maintenance of the Mansion grounds, historical areas, and living quarters.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Governor's Mansion

1 - MANSION SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Governor's Mansion

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MANSION SUPPORT				
GENERAL	549,863	(16,496)	533,367	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	549,863	(16,496)	533,367	

Narrative Explanation:

A 3% reduction has been calculated to the FY2012 total budget of \$549,863. However, implementing such a reduction would inhibit the Mansion's ability to maintain grounds and facilities, fund salaries, and maintain the Mansion as the living facilities of the Governor.

SUMMARY OF ALL PROGRAMS				
GENERAL	549,863	(16,496)	533,367	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	549,863	(16,496)	533,367	

MEMBERS

Governor's Mansion

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Governor's Mansion

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	84,970	84,863	84,863
61220 Gas	33,769	33,769	33,769
61230 Water & Sewage	19,768	19,768	19,768
TOTAL (B)	138,507	138,400	138,400
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	3,111	3,127	3,127
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	2,173	2,173	2,173
TOTAL (D)	5,284	5,300	5,300
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	174	175	175
TOTAL (E)	174	175	175
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6161X SAAS & MMRS Fees - DFA	1,161	1,161	1,161
61658 Personnel Service Contracts - SPAHRS			
61690 Other Fees & Services	10,326	8,942	8,942
TOTAL (F)	11,487	10,103	10,103
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61730 Laundry, Dry Cleaning & Towel Service	2,364	2,500	2,500
TOTAL (G)	2,364	2,500	2,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS			
61921 Software Acquisition, Installation & Maintenance			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	12,428	13,000	13,000
61925 Long Distance - ITS	1,524	2,000	2,000
61927 Private Data Line Monthly Charges - ITS	1,046	1,337	1,337
TOTAL (H)	14,998	16,337	16,337

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Governor's Mansion

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
I. OTHER (61991-61999)			
61994 Petty Cash Expense	20	100	100
61998 Prior Year Expense - Contractual	2,213		
TOTAL (I)	2,233	100	100
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	175,047	172,915	172,915
FUNDING SUMMARY:			
GENERAL FUNDS	175,047	172,915	172,915
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	175,047	172,915	172,915

**SCHEDULE C
COMMODITIES**

Governor's Mansion
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	1,526	1,500	1,500
62120 Duplication & Reproduction Supplies	1,055	500	500
62130 Office Supplies & Materials	262	400	400
62140 Paper Supplies	1,377	500	500
62150 Maps, Manuals, Library Books, Films	188	100	100
62160 Office Equipment (not capital outlay)	1,000		
Total (B)	5,408	3,000	3,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62331 Photo Finishing			
62340 Drugs & Chemicals - Medical & Lab Use	811	800	800
Total (D)	811	800	800
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	3,910	4,000	4,000
62470 Food	146,342	135,000	135,000
62520 Decals - Signs Other Than Road Construction			
62540 Linens			
62560 Cafeteria Supplies			
62571 Mattress & Springs			
62590 Other Supplies & Materials	71,600	43,621	43,621
62595 Other Equipment (Not Capital Outlay)			
62800 Procurement Card / Commodities	10,941	8,000	8,000
62998 Prior Year Expense - Commodities	1,623		
Total (E)	234,416	190,621	190,621

**SCHEDULE C
COMMODITIES CONTINUED**

Governor's Mansion _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	240,635	194,421	194,421
FUNDING SUMMARY:			
GENERAL FUNDS	240,635	194,421	194,421
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	240,635	194,421	194,421

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Governor's Mansion
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Governor's Mansion

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63490 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Television - R							
63490 Misc. Other Equipment - R							
63490							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Governor's Mansion

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Governor's Mansion _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Governor's Mansion
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

Governor's Mansion
Name of Agency

The Governor's Office is requesting level funding for the Governor's Mansion.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Governor's Mansion

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6161X SAAS & MMRS Fees - DFA St. Treasurer Fd #3125 / DFA - SAAS & MMRS Fees <i>Comp. Rate: Prorata Share of Costs</i> TOTAL 6161X SAAS & MMRS Fees - DFA		1,161 <hr/> 1,161 <hr/>	1,161 <hr/> 1,161 <hr/>	1,161 <hr/> 1,161 <hr/>	GENERAL
61658 Personnel Service Contracts - SPAHRS Aldridge, Ron - Travel Costs Only / Aide to First Lady <i>Comp. Rate: Actual Travel Expense Inc</i> TOTAL 61658 Personnel Service Contracts - SPAHRS		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	GENERAL
61690 Other Fees & Services Brady, Samuel / Musician Services <i>Comp. Rate: \$200 per event</i> Colbert, Dan Michael / Musician Services <i>Comp. Rate: \$200 per event</i> Comcast Cablevision / Cable TV Services <i>Comp. Rate: \$217 per month</i> Dean, Brenda / Speech Writing <i>Comp. Rate: By invoice - Flat Rate</i> Denton, Eddie / Bartender Services <i>Comp. Rate: \$100 per event</i> Hetrick, Lucy / Graphic Design <i>Comp. Rate: By invoice - Flat Rate</i> Jones, Clarence / Bartender Services <i>Comp. Rate: \$100 per event</i> Jones, James Weston / Refinish Silver Service <i>Comp. Rate: By invoice - Flat Rate</i> Metro Communications, Inc. / Music / Satellite / Video Services <i>Comp. Rate: \$65 Per Month</i> Pittman, Charles / Misc. Services <i>Comp. Rate: By invoice - Flat Rate</i> Robinson, Robert L. / Bartender Services <i>Comp. Rate: \$100 per event</i> Weaver, M.C. / Bartender Services <i>Comp. Rate: \$100 per event</i> Wicks, Frances J / Refinish Silver Service <i>Comp. Rate: By invoice - Flat Rate</i> TOTAL 61690 Other Fees & Services		600 400 2,819 90 985 120 970 400 845 187 325 485 2,100 <hr/> 10,326 <hr/>	1,000 600 3,000 90 1,000 120 1,000 845 187 500 600 <hr/> 8,942 <hr/>	1,000 600 3,000 90 1,000 120 1,000 845 187 500 600 <hr/> 8,942 <hr/>	GENERAL GENERAL GENERAL GENERAL GENERAL GENERAL GENERAL GENERAL GENERAL GENERAL GENERAL GENERAL GENERAL
GRAND TOTAL (61600-61699)		11,487	10,103	10,103	

VEHICLE PURCHASE DETAILS

Governor's Mansion
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Governor's Mansion

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

CAPITAL LEASES

Governor's Mansion
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Governor's Mansion

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(5,477)				(5,477)
TRAVEL					
CONTRACTUAL SERVICES	(5,187)				(5,187)
COMMODITIES	(5,832)				(5,832)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(16,496)				(16,496)