

**Program Budget Comparison**

The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Program Budget Comparison								
Budget Item	Base Fiscal 2014	Approp. Fiscal 2015	Budget Fiscal 2016	Budget Fiscal 2017	Biennium Fiscal 14-15	Biennium Fiscal 16-17	Biennium Change	Biennium % Change
FTE	1.57	1.57	1.57	1.57	1.57	1.57	0.00	0.00 %
Personal Services	79,854	84,766	91,279	91,072	164,620	182,351	17,731	10.77 %
Operating Expenses	57,167	55,926	58,799	59,364	113,093	118,163	5,070	4.48 %
<b>Total Costs</b>	<b>\$137,021</b>	<b>\$140,692</b>	<b>\$150,078</b>	<b>\$150,436</b>	<b>\$277,713</b>	<b>\$300,514</b>	<b>\$22,801</b>	<b>8.21 %</b>
General Fund	137,021	140,692	150,078	150,436	277,713	300,514	22,801	8.21 %
<b>Total Funds</b>	<b>\$137,021</b>	<b>\$140,692</b>	<b>\$150,078</b>	<b>\$150,436</b>	<b>\$277,713</b>	<b>\$300,514</b>	<b>\$22,801</b>	<b>8.21 %</b>

**Program Description**

The Governor's Residence Operations Program provides for the day-to-day operations of the official state Executive Residence.

**Program Highlights**

<p><b>Executive Residence Operations Major Budget Highlights</b></p>
<ul style="list-style-type: none"> <li>• Changes to the budget from the previous biennium are due entirely to present law adjustments and 0.07 FTE increase</li> </ul>

**Program Discussion -**

**Comparison of FY 2015 Appropriations to FY 2015 Legislative Appropriation**

The following highlights the differences between the FY 2015 appropriations as shown in the main table to the FY 2015 legislative appropriations used for purposes of the budget base, by program.

- A program transfer of 0.07 FTE and \$4,860 in funding authority from the Lt. Governor's Office
- The program transfer funded additional hours for part-time staff

**Comparison of FY 2014 Actual Expenditures to FY 2015 Legislative Appropriation**

Actual FY 2014 expenditures are \$1,189 above the FY 2015 legislative appropriation.

**Funding**

The following table shows proposed program funding by source from all sources of authority.

Governors Office, 02-Executive Residence Operations Funding by Source of Authority						
Funds	HB2	Non-Budgeted Proprietary	Statutory Appropriation	Total All Sources	% Total All Funds	
01100 General Fund	300,514	0	0	300,514	100.00 %	
<b>State Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Federal Special Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Proprietary Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00 %</b>	
<b>Total All Funds</b>	<b>\$300,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,514</b>		

The Executive Residence Operations program is entirely funded with general fund.

**Budget Summary by Category**

The following summarizes the total budget utilizing the FY 2015 Legislative base, present law adjustments, and new proposals.

Budget Item	-----General Fund-----				-----Total Funds-----			
	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget	Leg. Budget Fiscal 2016	Leg. Budget Fiscal 2017	Leg. Biennium Fiscal 16-17	Percent of Budget
2015 Budget	135,832	135,832	271,664	90.40 %	135,832	135,832	271,664	90.40 %
PL Adjustments	14,246	14,604	28,850	9.60 %	14,246	14,604	28,850	9.60 %
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %
<b>Total Budget</b>	<b>\$150,078</b>	<b>\$150,436</b>	<b>\$300,514</b>		<b>\$150,078</b>	<b>\$150,436</b>	<b>\$300,514</b>	

**Present Law Adjustments -**

The “Present Law Adjustments” table shows the changes from FY 2015 legislative appropriation to the budget proposed by the executive. PSPL adjusts all personal services. LGPL provides for adjustments to other expenditures such as operating expenses. Each is discussed in the narrative that follows. Total funds in the Present Law Adjustments table do not include proprietary funds budgeted in House Bill 2.

Present Law Adjustments	-----Fiscal 2016-----					-----Fiscal 2017-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 98 - LEG. Personal Services Present Law	0.00	11,373	0	0	11,373	0.00	11,166	0	0	11,166
DP 99 - LEG. Present Law	0.00	2,873	0	0	2,873	0.00	3,438	0	0	3,438
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$14,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,246</b>	<b>0.00</b>	<b>\$14,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,604</b>

DP 98 - LEG. Personal Services Present Law -

The Personal Services Present Law Adjustments (PSPL) in the table below includes all present law adjustments related to personal services, including statewide present law personal services adjustments. This adjustment has been broken out by some of its component parts for a more detailed understanding of the adjustments.

Personal Services Present Law Adjustments						
FY 2016						
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds	
State Share Health Insurance	1.57	\$763	\$0	\$0	\$763	
Executive Implementation of 2015 Pay Increase	0.00	1,400	-	-	1,400	
Fully Fund 2015 Legislatively Authorized FTE	0.00	1,495	-	-	1,495	
Other	0.00	7,715	-	-	7,715	
<b>Personal Services Present Law Adjustments</b>	<b>1.57</b>	<b>\$11,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,373</b>	
FY 2017						
CP 98 PSPL Item	FTE	General Fund	State Special	Federal Special	Total Funds	
State Share Health Insurance	1.57	\$763	\$0	\$0	\$763	
Executive Implementation of 2015 Pay Increase	0.00	1,400	-	-	1,400	
Fully Fund 2015 Legislatively Authorized FTE	0.00	1,495	-	-	1,495	
Other	0.00	7,508	-	-	7,508	
<b>Personal Services Present Law Adjustments</b>	<b>1.57</b>	<b>\$11,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,166</b>	

Other adjustments include:

- Strategic pay adjustment
- 0.07 FTE added to one part-time position

DP 99 - LEG. Present Law -

As shown in the present law adjustment table, overall the executive is proposing a slight increase in costs and funding when compared to the FY 2015 legislative appropriation.