Program Budget Comparison

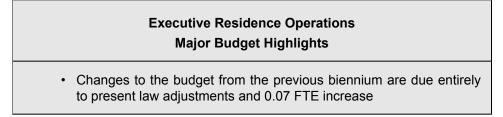
The following table summarizes the total proposed budget by year, type of expenditure, and source of funding.

Total Funds	\$137,021	\$140,692	\$150,078	\$150,436	\$277,713	\$300,514	\$22,801	8.21 %
General Fund	137,021	140,692	150,078	150,436	277,713	300,514	22,801	8.21 %
Total Costs	\$137,021	\$140,692	\$150,078	\$150,436	\$277,713	\$300,514	\$22,801	8.21 %
Personal Services Operating Expenses	79,854 57,167	84,766 55,926	91,279 58,799	91,072 59,364	164,620 113,093	182,351 118,163	17,731 5,070	10.77 % 4.48 %
FTE	1.57	1.57	1.57	1.57	1.57	1.57	0.00	0.00 %
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

Program Description

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

Program Highlights



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 %				
State Special Total	\$0	\$0	\$0	\$0	0.00 %				
Federal Special Total	\$0	\$0	\$0	\$0	0.00 %				
Proprietary Total	\$0	\$0	\$0	\$0	0.00 %				
Total All Funds	\$300,514	\$0	\$0	\$300,514					

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 Summary by Category									
		Genera	al Fund		Total Funds				
Budget Item	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 PL Adjustments	135,832 14,246	135,832 14.604	271,664 28.850	90.40 % 9.60 %	135,832 14,246	135,832 14.604	271,664 28.850	90.40 % 9.60 %	
New Proposals	0	0	0	0.00 %	0	0	0	0.00 %	
Total Budget	\$150,078	\$150,436	\$300,514		\$150,078	\$150,436	\$300,514		

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.

	Fiscal 2016Fiscal 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 Servic	es Present Law	1									
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		
Grand Total All Present	t Law Adjustm	ents									
0.00	\$14,246	\$0	\$0	\$14,246	0.00	\$14,604	\$0	\$0	\$14,60		

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		
		General	State	Federal	Tota
CP 98 PSPL Item	FTE	Fund	Special	Special	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
Personal Services Present Law Adjustments	1.57	\$11,373	\$0	\$0	\$11,373
	FY 2017				
		General	State	Federal	Tota
CP 98 PSPL Item	FTE	Fund	Special	Special	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
Personal Services Present Law Adjustments	1.57	\$11,166	\$0	\$0	\$11,166

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.