

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 % |
| Total Costs | \$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 Funds | \$137,021 | \$140,692 | \$150,078 | \$150,436 | \$277,713 | \$300,514 | \$22,801 | 8.21 % |

Program Description

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

Program Highlights

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

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 | | | | | | | | |
|----------------------------|-------------------------------|-------------------------------|----------------------------------|----------------------|-------------------------------|-------------------------------|----------------------------------|----------------------|
| -----General 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 | 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 % |
| 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.

| 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 |
| Grand Total All Present Law Adjustments | 0.00 | \$14,246 | \$0 | \$0 | \$14,246 | 0.00 | \$14,604 | \$0 | \$0 | \$14,604 |

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 |
| Personal Services Present Law Adjustments | 1.57 | \$11,373 | \$0 | \$0 | \$11,373 |
| 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 |
| 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.