

Program Budget Comparison

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

| Program Budget Comparison | | | | | | | | |
|---------------------------|------------------|---------------------|--------------------|--------------------|-----------------------|-----------------------|-----------------|-------------------|
| Budget Item | Base Fiscal 2012 | Approp. Fiscal 2013 | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 12-13 | Biennium Fiscal 14-15 | Biennium Change | Biennium % Change |
| FTE | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 0.00 | 0.00% |
| Personal Services | 76,168 | 57,451 | 72,126 | 72,686 | 133,619 | 144,812 | 11,193 | 8.38% |
| Operating Expenses | 55,926 | 50,167 | 57,347 | 57,988 | 106,093 | 115,335 | 9,242 | 8.71% |
| Total Costs | \$132,094 | \$107,618 | \$129,473 | \$130,674 | \$239,712 | \$260,147 | \$20,435 | 8.52% |
| General Fund | 132,094 | 107,618 | 129,473 | 130,674 | 239,712 | 260,147 | 20,435 | 8.52% |
| Total Funds | \$132,094 | \$107,618 | \$129,473 | \$130,674 | \$239,712 | \$260,147 | \$20,435 | 8.52% |

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 |
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| <ul style="list-style-type: none"> ◆ The Executive Residence Operations Program budget request is 8.5% greater than the 2013 biennium <ul style="list-style-type: none"> • A budget shortfall of 23% in FY 2012 required a program transfer to cover personal service and maintenance costs and drives the increases in operational expenses • The increase in personal services results from raises provided to staff in lower pay brackets |

Program Discussion

The requested increase in the Executive Residence Program results from actions taken by the administration in FY 2012. In the base year, transfers were made to the program to fund certain maintenance projects for safety purposes (gates, fences, hedges). The ongoing increase in program operating costs is primarily related to inflation and fixed cost increases. Additionally, personal service costs would be increased by 8.4%, primarily due to pay rate increases for 1.50 FTE. Because flat amount raises were provided to comparatively low pay rate staff, the pay increases averaged 18.2%.

Funding

The following table shows program funding, by source for the 2015 biennium as recommended by the Governor.

| Total Governor's Office Funding by Source of Authority 2015 Biennium Budget - Executive Residence Operations | | | | | | | |
|---|---------------|-----------------------------|----------------------------|----------------------|----------------------|------------------|-----------------------|
| Funds | HB 2 | Non-Budgeted Proprietary | Statutory Appropriation | Total All Sources | % Total All Funds | MCA Reference | Statutory Category |
| General Fund | \$260,147 | \$0 | \$0 | \$260,147 | 100.0% | | |
| Total All Funds | \$260,147 | \$0 | \$0 | \$260,147 | 100.0% | | |
| Percent - Total All Sources | 100.0% | 0.0% | 0.0% | | | | |

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

Budget Summary by Category

The following summarizes the total budget by base, present law adjustments, and new proposals.

| Budget Item | -----General Fund----- | | | | -----Total Funds----- | | | |
|--------------------------|------------------------|-----------------------|--------------------------|----------------------|-----------------------|-----------------------|--------------------------|----------------------|
| | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget | Budget Fiscal 2014 | Budget Fiscal 2015 | Biennium Fiscal 14-15 | Percent of Budget |
| Base Budget | 132,094 | 132,094 | 264,188 | 101.55% | 132,094 | 132,094 | 264,188 | 101.55% |
| Statewide PL Adjustments | (2,621) | (1,420) | (4,041) | (1.55%) | (2,621) | (1,420) | (4,041) | (1.55%) |
| Other PL Adjustments | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| New Proposals | 0 | 0 | 0 | 0.00% | 0 | 0 | 0 | 0.00% |
| Total Budget | \$129,473 | \$130,674 | \$260,147 | | \$129,473 | \$130,674 | \$260,147 | |

Present Law Adjustments

The “Present Law Adjustments” table shows the changes to the adjusted base budget proposed by the executive. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

| Present Law Adjustments | -----Fiscal 2014----- | | | | -----Fiscal 2015----- | | | | | |
|--|-----------------------|------------------|------------------|--------------------|-----------------------|-------------|------------------|------------------|--------------------|------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| Personal Services | | | | | (1,037) | | | | | (453) |
| Vacancy Savings | | | | | (3,005) | | | | | (3,029) |
| Inflation/Deflation | | | | | 961 | | | | | 1,704 |
| Fixed Costs | | | | | 460 | | | | | 358 |
| Total Statewide Present Law Adjustments | | (\$2,621) | \$0 | \$0 | (\$2,621) | | (\$1,420) | \$0 | \$0 | (\$1,420) |
| Grand Total All Present Law Adjustments | 0.00 | (\$2,621) | \$0 | \$0 | (\$2,621) | 0.00 | (\$1,420) | \$0 | \$0 | (\$1,420) |