

Program Budget Comparison

The following table summarizes the total legislative 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	73,547	74,748	133,619	148,295	14,676	10.98%
Operating Expenses	55,926	50,167	55,926	55,926	106,093	111,852	5,759	5.43%
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	
◆	The 8.5% budgetary increase in the Executive Residence Operations program amounts to \$20,435 and is primarily due to: <ul style="list-style-type: none"> • Increased repairs and maintenance costs occurring in the base year • Increases to the pay rates of the staff

Program Narrative

The legislature approved an 8.5% budget increase in the Executive Residence Operations program. The increased budget can be tied to higher than anticipated base year expenditures for maintenance projects at the executive residence, primarily for safety purposes (gates, fences, hedges). Additionally, personal service costs will increase as a result of raises given to the 1.50 FTE in the base year.

Funding

The following table shows program funding by source of authority for the 2015 biennium as adopted by the legislature.

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 base budget adopted by the legislature.

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)		(\$1,420)	\$0	\$0	(\$1,420)
DP 50 - Initial Motion to FY 2012 Base	0.00	2,621	0	0	2,621	0.00	1,420	0	0	1,420
DP 51 - Adjustment for Statewide Personal Services	0.00	(4,042)	0	0	(4,042)	0.00	(3,482)	0	0	(3,482)
DP 52 - Adjustment for Statewide Operations	0.00	1,421	0	0	1,421	0.00	2,062	0	0	2,062
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$0
Grand Total All Present Law Adjustments	0.00	(\$2,621)	\$0	\$0	(\$2,621)	0.00	(\$1,420)	\$0	\$0	(\$1,420)

DP 50 - Initial Motion to FY 2012 Base - The legislature adopted a motion to establish the starting point for budget deliberations as the FY 2012 base. This adjustment removes statewide present law adjustments for personal services, vacancy savings, fixed costs, and inflation/deflation.

DP 51 - Adjustment for Statewide Personal Services - This adjustment funds statewide personal services and vacancy savings.

DP 52 - Adjustment for Statewide Operations - This adjustment establishes the fixed cost and inflation/deflation rates as approved by the General Government subcommittee.