

GOVERNOR'S MANSION COMMISSION (0314)
FISCAL YEARS 2018 & 2019
PER AGENCY REQUEST

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Commission is charged with the responsibility to survey and investigate the condition of the mansion, to make rules and regulations governing any improvements, repairs, replacements or reconstructions of the mansion, to prepare and file with the Governor and Legislative Council an annual mansion report, and to solicit and accept gifts, grants, or donations for the Governor's Mansion with the approval of the Governor and the Mansion Advisory Council.

TOTAL APPROPRIATION

The total appropriation is \$1,828,434 for FY2018 and \$1,829,170 for FY2019.

FUNDING SOURCES

The Commission's operations is funded through the State Central Services Fund.

The Grand Hall Appropriation is funded with cash funds from fees for use of the Grand Hall.

II) CHANGE LEVEL REQUESTS

OPERATIONS

Requested at \$1.3 million each year which is \$200,000 over base level for the following line item change levels:

Governor's Mansion Utilities: New line item with \$200,000 reallocated from the Governor's Office for utility related items (electricity, heating & air etc.)

Governor's Mansion Annual Maintenance: New line item totaling \$100,000 with \$99,500 reallocated from Governor's Mansion Operating Expense line item (formerly Mansion Expense) for annual maintenance to the Mansion and \$500 reallocated from Uniform Expenses line item.

Uniform Allowance: Deletion of line item no longer used and \$500 in appropriation reallocated to Annual Maintenance line item.

III) ADDITIONAL POSITIONS (Total FY2017 Authorized Positions:10)

Total Positions FY2019:10

Total Positions FY2018:10

Total Base Level Positions FY2017:10

Increase/(Decrease): 0

Extra Help Positions FY2018 & FY2019:4 (Total FY2017 Authorized Extra Help:4)

IV) SPECIAL LANGUAGE

***LANGUAGE TO BE DELETED* TRANSFER PROVISION:** Allows the Commission to have transfer authority between line items in the Operations Appropriation.

***NEW LANGUAGE* GOVERNOR'S MANSION - CASH FUND:** Directs the Chief Fiscal Officer to transfer excess funds over \$300,000 at the end of each fiscal year in the Governor's Mansion Cash Fund to the State Central Services Fund to defray state support for the Mansion.