

**GOVERNOR'S OFFICE BUDGET PRESENTATION**

**2016-2017 FISCAL YEAR**

February 12, 2016

**TABLE OF CONTENTS**

**GOVERNOR'S OFFICE  
FISCAL YEAR 2016-2017 BUDGET**

TABLE OF CONTENTS.....1  
NARRATIVE.....2  
SUMMARY FINANCIAL DATA.....3  
HISTORY OF LAPSES.....3  
COMPLEMENT INFORMATION.....3  
DETAIL BY MAJOR OBJECT.....4  
EXPLANATION OF CHANGES.....5  
DERIVATION OF REQUEST.....6

## NARRATIVE

The Pennsylvania Constitution vests the executive authority of the commonwealth in the Governor. It is the duty of the Governor to ensure that the laws of the commonwealth are faithfully executed. The Governor also oversees the publication of public information including bulletins of the work of state government. The Governor submits an annual budget to the General Assembly and performs all other functions required of this office as delegated by the State Constitution and in law.

This budget also provides for the Governor's Residence. The Residence is used for state functions and is available as a domicile for the Governor and the First Family. The expenses for official functions, as well as those essential to managing a household, are paid from the Governor's Office appropriation. The maintenance of the Residence is primarily the responsibility of the Department of General Services. Equipment, supplies (except food) and housekeeping services are provided by the department.

**GOVERNOR'S OFFICE 2016-17 BUDGET PRESENTATION**

<b>APPROPRIATION NAME</b> 10648
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Page # of Governor's Executive Budget:  
Pp. E1.3 - E 1.7

<b>I. SUMMARY FINANCIAL DATA</b> (\$ Amounts in Thousands)	<b>2014-15</b> <b>Actual</b>	<b>2015-16</b> <b>Available</b>	<b>2016-17</b> <b>Budgeted</b>
State Funds	\$6,508	\$6,503	\$6,887
Federal Funds Total Federal Sources Itemized			
Other Funds Other Funds Itemized State Tourism Funds			
<b>Total</b>	<b>\$6,508</b>	<b>\$6,503</b>	<b>\$6,887</b>
<b>II. HISTORY OF LAPSES</b> (\$ Amounts in Thousands)	<b>2013-14</b>	<b>2014-15</b>	<b>Estimated</b> <b>2015-16</b>
State Funds	\$643	\$0	\$0
Note: 2013-14 Lapse is a direct result of delayed hiring practices. 2014-15 Lapse is a direct result of start up of the new Administration			
<b>III. COMPLEMENT INFORMATION</b>	<b>12/31/2014</b>	<b>12/31/2015</b>	<b>2016-17</b> <b>Budgeted</b>
Benefit Factor	54.10%	59.20%	64.00%
State Funded			
- Authorized	68	68	68
- Filled	51	61	63

**APPROPRIATION NAME**

10648

**IV. DETAIL BY MAJOR OBJECT**  
(\$ Amounts in Thousands)

	<b>2014-15 Actual</b>	<b>2015-16 Available</b>	<b>2016-17 Budgeted</b>	<b>Change Budgeted vs. Available</b>	<b>Percent Change</b>
<b>PERSONNEL</b>					
State Funds	\$5,633	\$5,679	\$5,987	\$308	5.42%
Federal Funds				\$0	0.00%
Other Funds				\$0	0.00%
<b>Total Personnel</b>	<b>\$5,633</b>	<b>\$5,679</b>	<b>\$5,987</b>	<b>\$308</b>	<b>5.42%</b>
<b>OPERATING</b>					
State Funds	\$775	\$824	\$900	\$76	9.22%
Federal Funds				\$0	0.00%
Other Funds				\$0	0.00%
<b>Total Operating</b>	<b>\$775</b>	<b>\$824</b>	<b>\$900</b>	<b>\$76</b>	<b>9.22%</b>
<b>FIXED ASSETS</b>					
State Funds	\$0			\$0	0.00%
Federal Funds				\$0	0.00%
Other Funds				\$0	0.00%
<b>Total Fixed Assets</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>GRANT &amp; SUBSIDY</b>					
State Funds				\$0	0.00%
Federal Funds				\$0	0.00%
Other Funds				\$0	0.00%
<b>Total Grant &amp; Subsidy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER</b>					
State Funds				\$0	0.00%
Federal Funds				\$0	0.00%
Other Funds				\$0	0.00%
<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>BUDGETARY RESERVE</b>					
State Funds	\$100	\$0	\$0	\$0	0.00%
Federal Funds				\$0	0.00%
Other Funds				\$0	0.00%
<b>Total Budgetary Reserve</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL FUNDS</b>					
State Funds	\$6,508	\$6,503	\$6,887	\$384	5.90%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
<b>Total Funds</b>	<b>\$6,508</b>	<b>\$6,503</b>	<b>\$6,887</b>	<b>\$384</b>	<b>5.90%</b>

**APPROPRIATION NAME**

10648

**V. EXPLANATION OF CHANGES**

(\$ Amounts in Thousands)

	<u>State \$</u>	<u>Federal \$</u>	<u>Other \$</u>	<u>Total \$</u>
<b>PERSONNEL</b>				
A. Cost to Carry	\$308			\$308
B.				\$0
C.				\$0
D.				\$0
E.				\$0
F.				\$0
Subtotal Personnel	\$308	\$0	\$0	\$308
<b>OPERATING</b>				
A. Cost to Carry	\$76			\$76
B.				\$0
C.				\$0
D.				\$0
E.				\$0
F.				\$0
Subtotal Operating	\$76	\$0	\$0	\$76
<b>FIXED ASSETS</b>				
A.				\$0
B.				\$0
C.				\$0
D.				\$0
E.				\$0
F.				\$0
Subtotal Fixed Assets	\$0	\$0	\$0	\$0
<b>GRANT &amp; SUBSIDY</b>				
A.				\$0
B.				\$0
C.				\$0
D.				\$0
E.				\$0
F.				\$0
Subtotal Grant & Subsidy	\$0	\$0	\$0	\$0
<b>OTHER</b>				
A.				\$0
B.				\$0
C.				\$0
D.				\$0
E.				\$0
F.				\$0
Subtotal Other	\$0	\$0	\$0	\$0
<b>BUDGETARY RESERVE</b>				
A. 2015-16 Budgetary Reserve.	\$0			\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$384	\$0	\$0	\$384

VI. DERIVATION OF REQUEST/  
LEGISLATIVE CITATIONS

Derivation of Request

(A) Personnel

All personnel costs were prepared on the complement planning layouts in the SEM-BPS system using instructions and factors provided by the Office of the Budget.

(B) Operating Expenses

Operating Funds will be used for continuing activities.

Legislative Citations:

Additional Information

(1) 2014-15 Obligations rolled forward to 2015-16

State Funds	\$0.00
Federal Funds	\$0.00
Other Funds	\$0.00
	<hr/>
Total	\$0.00

(2) 2015-1 Supplemental appropriation needs

The Governor's Office (1064800000) is requesting a supplemental appropriation of \$19,000 in agreement with the Bi-partisan Budget Agreement of December 2015.

Date current appropriation will be exhausted: N/A