

Office of the Governor

Staff Budget Presentation
FY 2012 Revised and
FY 2013 Recommended Budgets
March 13, 2012

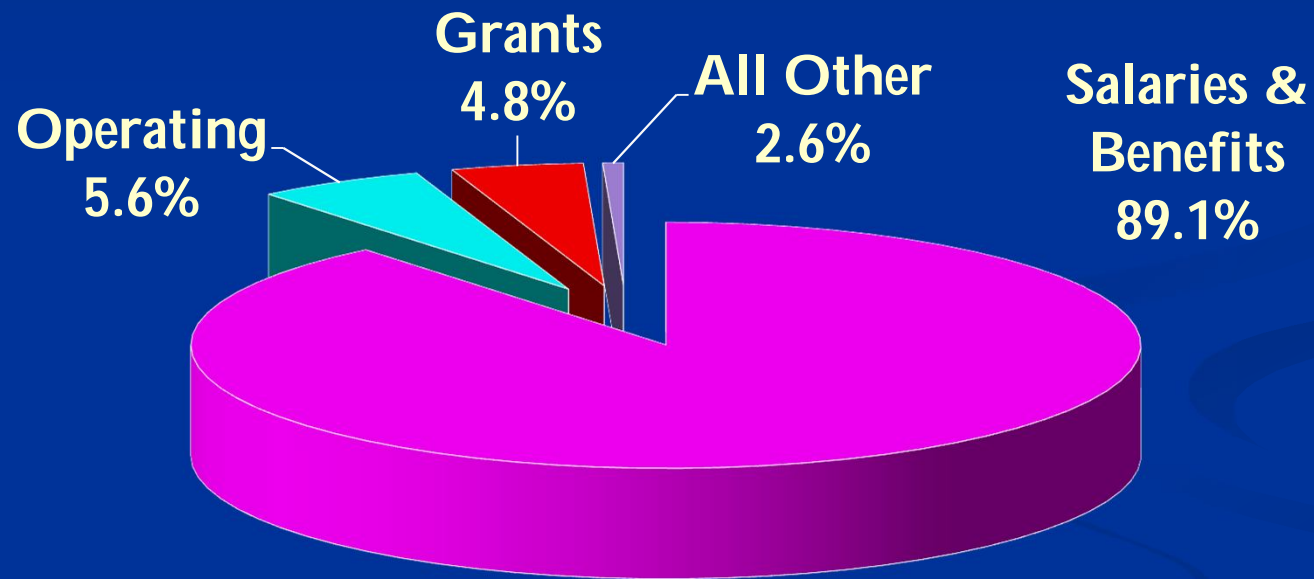
Office of the Governor

- The Office is established under the RI Constitution as one of the five general offices
- The Office is charged with:
 - Faithful execution of laws
 - Commanding the state's military and naval forces
 - Convening special sessions of the General Assembly
 - Preparing and presenting to the Assembly an annual state budget

FY 2013 Recommendation

Fiscal Year	Gen. Rev.	All Funds
2012 Enacted	\$4,338,521	\$5,256,095
2013 Gov. Rec.	\$4,418,290	\$5,515,431
<i>Chg. Enact</i>	<i>\$79,769</i>	<i>\$259,336</i>
<i>Chg. Req.</i>	<i>(\$282,519)</i>	<i>\$517,275</i>

Recommendation by Category



Staffing and Funding

- Governor recommends \$4.9 million for all salary and benefit expenditures for 45.0 FTEs

- RI Health Benefits Exchange
 - 6.0 positions and \$0.1 million from restricted receipts

- Office of the Governor
 - 39.0 positions and \$3.9 million from general revenues

RI Health Benefits Exchange

- September 2011, Governor issued executive order to establish the Office
 - Creation avoids federal intervention
 - Deadline of January 1, 2013
- Revised budget includes \$0.1 million to fund the director's position
 - Expected to be filled in the third quarter of FY 2012

RI Health Benefits Exchange

- Centrally accountable office for:
 - Operational and financial implementation, including policy development
- Report to the Board of RI Health Benefits Exchange
- Work with DOH, the Office of the Health Ins. Commissioner & the Office of the Lieutenant Gov.

Office of Economic Recovery

- Reflects the removal of funding for the Office of Economic Recovery and Reinvestment
 - Enacted budget included \$0.8 million and staffing of 7.0 positions
- New Office of Management and Budget
 - Hearing on February 16
 - DOA hearing on April 3
- Will assume the responsibilities of the Office of Economic Recovery and Reinvestment

Contingency Fund

- Governor recommends \$250,000 for the contingency fund
 - Consistent with enacted and revised budgets
- Funds may be used for expenditures where funding is insufficient, or
- Due to unforeseen conditions, or
- Non-recurring items of an unusual nature

Contingency Fund

□ History

FY	Expended
2011	\$45,436
2010	\$77,762
2009	\$222,834
2008	\$218,909
2007	\$936,277

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