


# Secretary of State Governor's FY 2012 and FY 2013 Budgets

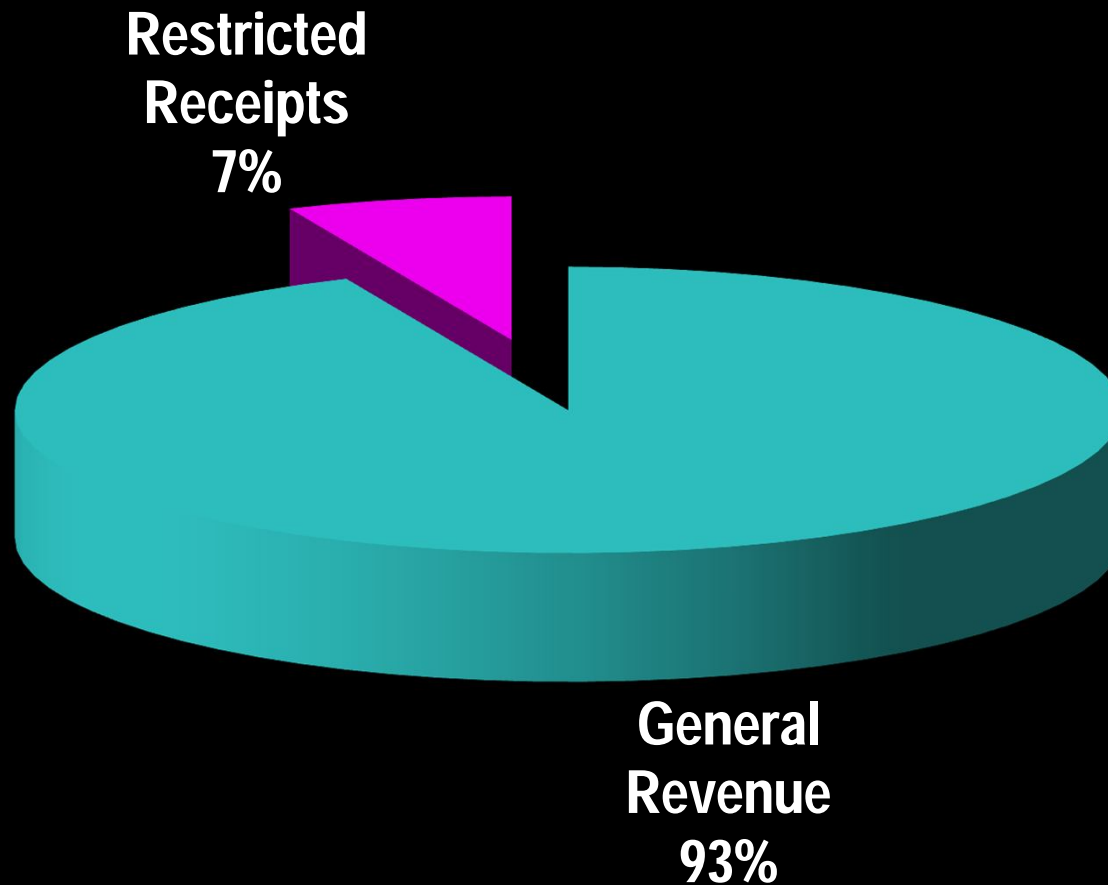


Staff Presentation to the House  
Finance Committee  
March 13, 2012

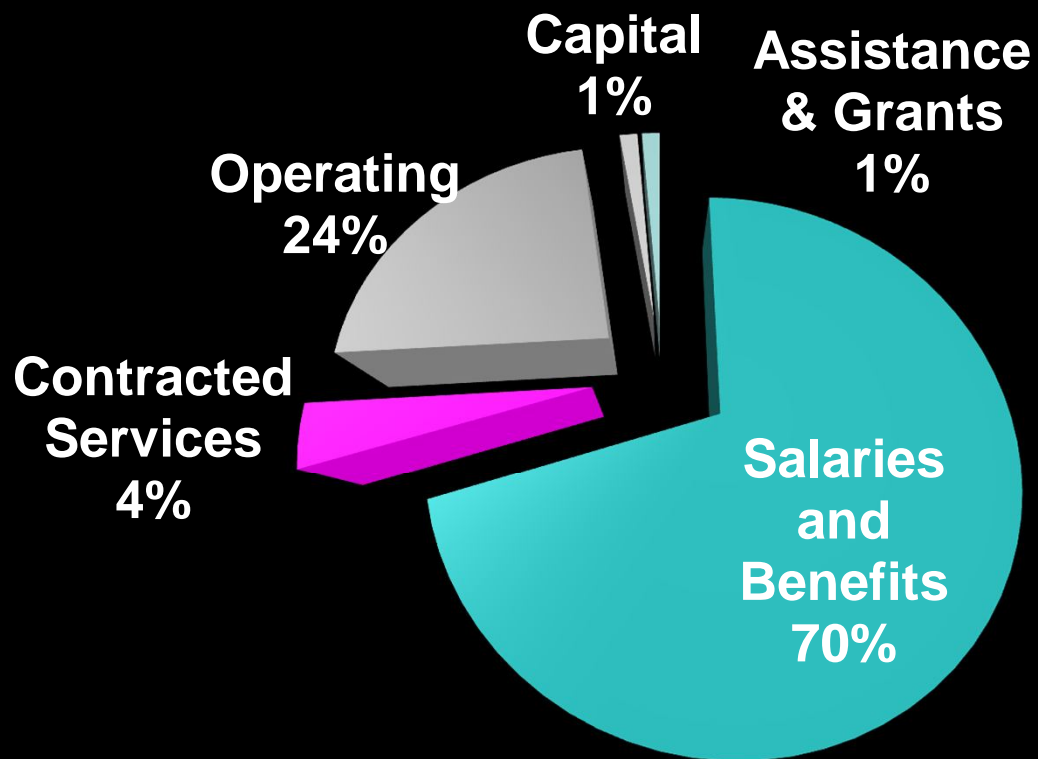
# *Program Overview*

- Administration
- Corporations
- State Archives
- Elections and Civics
- State Library
- Office of Public Information
- Records Center

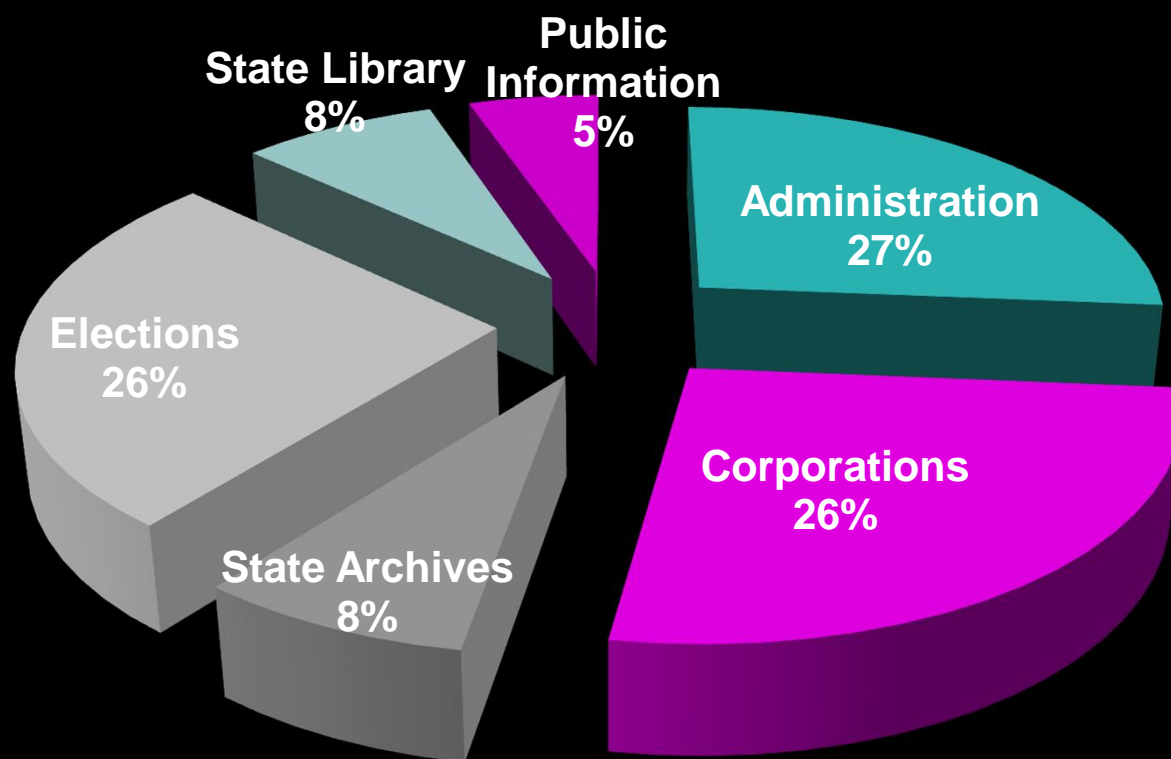
# *FY 2013 Governor's Recommendation By Source*



# *FY 2013 Governor's Recommendation By Category*



# *FY 2013 Governor's Recommendation By Program – All Sources*



## *FY 2012 Revised Changes to Enacted*

<i>(Millions)</i>	<i>Enacted</i>	<i>Governor</i>	<i>Change</i>
General Rev.	\$6,376,312	\$6,694,902	\$318,590
Federal Funds	-	55,438	55,438
Restricted Rec.	496,548	503,366	6,818
<b><i>Total</i></b>	<b><i>\$6,872,860</i></b>	<b><i>\$7,253,706</i></b>	<b><i>\$380,846</i></b>
FTEs	57.0	57.0	-

# *FY 2012 Revised Changes to Enacted*

	<i>Gen. Rev.</i>	<i>All Funds</i>
<b><i>FY 2012 Enacted</i></b>	<b><i>\$6,376,312</i></b>	<b><i>\$6,872,860</i></b>
Salaries and Benefits	(30,011)	(28,839)
Reapprop: Quick Start	190,000	190,000
Voter ID Law	150,000	150,000
Help America Vote Act	-	55,438
State Archives*	-	5,646
State House Tours*	-	-
All Other Expenses	8,601	8,601
<b>Total Changes</b>	<b>318,590</b>	<b>380,846</b>

## *FY 2012 Revised Changes to Enacted*

- Governor's budget largely reflects the Office's request
- Salaries & Benefits - \$5.2 million
  - ◆ \$28,839 less
  - ◆ Medical benefits holiday distribution
  - ◆ Enacted level of 57.0 positions
    - 54.0 filled positions as of March 10



# *FY 2012 Revised Changes to Enacted*

- Quick Start Program
  - ◆ Reappropriation of \$190,000
    - Consistent with a provision in FY 2011 Supplemental Appropriations Act
  - ◆ \$250,000 was included in FY 2011 Budget
  - ◆ \$190,000 of FY 2011 funding not spent due to delays in implementation

# *FY 2012 Revised Changes to Enacted*

## ● Voter ID Law

- ◆ 2011 law requires that registered voters provide proof of identity in order to vote
- ◆ No funding included in enacted budget
- ◆ Governor recommends \$150,000 consistent with Office's request
- ◆ Funding to be used for:
  - Purchasing equipment to produce voter identification cards
  - Training existing staff to use the equipment
  - Advertising to notify the public of the new law

# *FY 2012 Revised Changes to Enacted*

## ● Help America Vote Act

- ◆ Recommendation includes \$55,438 in unspent HAVA funds consistent with Office's request
- ◆ HAVA funds not spent in FY 2011 would be used as follows:
  - \$47,819 for Central Voter Registration System
  - \$7,619 for mock election program involving high school students

# FY 2013 Governor's Recommendation

<i>(Millions)</i>	<i>Enacted</i>	<i>Governor</i>	<i>Change</i>
General Rev.	\$6,376,312	\$7,079,873	\$703,561
Restricted Rec.	496,548	535,983	39,435
<b>Total</b>	<b>\$6,872,860</b>	<b>\$7,615,856</b>	<b>\$742,996</b>
FTEs	57.0	57.0	-

# *FY 2013 Governor's Recommendation*

	<i>Gen. Rev.</i>	<i>All Funds</i>
<b><i>FY 2012 Enacted</i></b>	<b><i>\$6,376,312</i></b>	<b><i>\$6,872,860</i></b>
Salaries and Benefits	133,308	136,258
Election Expenses	537,216	537,216
State Archives	-	36,485
State House Tours	-	-
Owner's Manual	15,050	15,050
Servers Replacement	40,000	40,000
Community Service Grants	(33,824)	(33,824)
All Other Expenses	11,811	11,811
<b>Total Changes</b>	<b>703,561</b>	<b>742,996</b>

## *FY 2013 Governor's Recommendation*

- Agencies used pre-reform retirement rates when preparing their budgets
  - ◆ Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
  - ◆ Savings from other sources shifted to unidentified operating expenses
    - For Secretary of State these total approx. \$30,000
    - Some may be available to offset state costs

## *FY 2013 Governor's Recommendation*

- Salaries and benefits - \$5.4 million
  - ◆ Mostly general revenues
  - ◆ \$0.1 million more than enacted
  - ◆ Authorized level of 57.0 positions
  - ◆ \$0.5 million less than Office's request
    - Updated retirement rates

# *FY 2013 Recommendation: Election Expenses*

- Referenda Costs

- ◆ Referenda are possible every two years, when there is a general election
- ◆ Governor recommends \$155,000 from general revenues
- ◆ Expenses include printing, postage, legal services and staffing
- ◆ Office spent \$103,181 in FY 2011 and \$113,578 in FY 2009



# *FY 2013 Recommendation: Election Expenses*

- Redistricting
  - ◆ Enacted budget included \$0.1 million for redistricting expenses
    - Results of 2010 Census
  - ◆ No funding recommended
    - Office anticipates that redistricting project will be completed in FY 2012
- Other Election Expenses - \$0.5 million more
  - On-year in two-year election cycle
  - Largely reflects the Office's request

# *FY 2013 Governor's Recommendation*

## ● State Archives

- ◆ Governor recommends \$0.5 million for FY 2012 and \$0.6 million for FY 2013
- ◆ Funded primarily by the Historical Records Trust Fund
  - Restricted receipt account
  - Fees collected by cities and towns for various land transactions and for probate filings

# *FY 2013 Governor's Recommendation*

- State House Tours

- ◆ Office requests \$12,750 in both years for a contract with Johnson & Wales to coordinate State House Tours
- ◆ Student volunteers lead tours, but Johnson & Wales coordinates schedules and training
- ◆ Governor does not recommend funding for either year
- ◆ Office spent \$16,014 in FY 2011

# *FY 2013 Governor's Recommendation*

- RI Government Owner's Manual
  - ◆ Printed in odd-numbered years as required by RIGL 22-3-12
    - No funding in enacted budget
  - ◆ Governor recommends \$15,050
    - Consistent with Office's request

# *FY 2013 Governor's Recommendation*

- Servers Replacement
  - ◆ Office is in the process of replacing two servers:
    - Central Voter Registration System
    - Servers for everyday operation at Office's West River Street location

# *FY 2013 Governor's Recommendation*

- Servers Replacement
  - ◆ Governor recommends \$65,787 in FY 2012 revised expenditures:
    - \$40,000 payment for first year of three-year contract for the servers
    - \$25,787 for equipment related to operation of servers
  - ◆ Governor recommends \$40,000 for FY 2013
    - Second of three annual contract payments

# *FY 2013 Governor's Recommendation*

- Community Service Grants
  - ◆ Governor recommends \$101,470
    - \$33,824 less to reflect his proposed 25 percent reduction to all community service grants
    - House Finance Committee conducting hearings in the coming weeks
- All other changes
  - ◆ \$11,811 more in miscellaneous operating expenses

# *FY 2013 Governor's Recommendation*

- State House Visitor's Center
  - ◆ Governor requested amendment to FY 2013 Budget to fund a State House Visitor's Center
  - ◆ Staffed by paid interns from Johnson & Wales
  - ◆ Merchandise sales to fund restricted receipt account
  - ◆ \$20,000 from gen. rev. in FY 2012 for initial purchase of merchandise
  - ◆ \$75,000 from restricted receipts in FY 2013:
    - \$35,000 for staffing;
    - \$40,000 for purchasing merchandise



# Secretary of State



*Governor's FY 2013 and FY 2012  
Revised Budget*