Office of the Lieutenant Governor

Staff Budget Presentation
FY 2012 Revised
FY 2013 Budget
House Finance Committee
March 13, 2012
Lieutenant Governor Responsibilities

- Established by State Constitution as one of the five general offices
  - Fulfills the executive responsibilities of the Governor upon death, resignation, impeachment or inability to serve
- Serves as Chairperson of
  - Rhode Island Healthcare Reform Commission
  - Small Business Advocacy Council
  - Emergency Management Advisory Council
  - Long Term Care Coordinating Council
# Funding by Source

<table>
<thead>
<tr>
<th>Source</th>
<th>FY 2012 Enacted</th>
<th>FY 2012 Revised</th>
<th>FY 2013 Governor</th>
<th>FY 2013 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$965,940</td>
<td>$951,109</td>
<td>$962,955</td>
<td>($2,985)</td>
</tr>
<tr>
<td>Federal</td>
<td>124,232</td>
<td>124,616</td>
<td>141,063</td>
<td>16,831</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$1,090,172</strong></td>
<td><strong>$1,075,725</strong></td>
<td><strong>$1,104,018</strong></td>
<td><strong>$13,846</strong></td>
</tr>
</tbody>
</table>
## Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 2012 Enacted</th>
<th>FY 2012 Revised</th>
<th>FY 2013 Gov</th>
<th>FY 2013 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$1,066,212</td>
<td>$1,040,608</td>
<td>$1,065,132</td>
<td>($1,080)</td>
</tr>
<tr>
<td>Contracted Services</td>
<td>500</td>
<td>750</td>
<td>750</td>
<td>250</td>
</tr>
<tr>
<td>Capital Purchases</td>
<td>750</td>
<td>5,000</td>
<td>1,500</td>
<td>750</td>
</tr>
<tr>
<td>Operating</td>
<td>22,710</td>
<td>29,367</td>
<td>36,636</td>
<td>13,926</td>
</tr>
<tr>
<td>Total</td>
<td>$1,090,172</td>
<td>$1,075,725</td>
<td>$1,104,018</td>
<td>$13,846</td>
</tr>
<tr>
<td>FTE</td>
<td>8.0</td>
<td>8.0</td>
<td>8.0</td>
<td>-</td>
</tr>
</tbody>
</table>
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 Lt. Governor these total approx. $11,000
    - Some may be available to offset state costs
Salaries and Benefits

- FY 2012 Revised - $1.0 m, $25,604 less than enacted
  - 8.0 FTE
  - Turnover savings & medical benefit holiday

- FY 2013 - $1.1 m, $1,080 less than enacted
  - 8.0 FTE
  - Benefit rate adjustments and step increases
  - Does not include any turnover savings
Other Operating

- FY 2012 Revised - $35,117, $11,157 more than enacted
  - Includes purchase of office and computer equipment
- FY 2013 - $27,560, $3,600 more than enacted
  - Includes additional purchases of office equipment
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