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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Gen. Rev.</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012 Enacted</td>
<td>$4,338,521</td>
<td>$5,256,095</td>
</tr>
<tr>
<td>2013 Gov. Rec.</td>
<td>$4,418,290</td>
<td>$5,515,431</td>
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<tr>
<td>Chg. Enact</td>
<td>$79,769</td>
<td>$259,336</td>
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<tr>
<td>Chg. Req.</td>
<td>($282,519)</td>
<td>$517,275</td>
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</tbody>
</table>
Recommendation by Category

Salaries & Benefits: 89.1%
Grants: 4.8%
Operating: 5.6%
All Other: 2.6%
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
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

<table>
<thead>
<tr>
<th>FY</th>
<th>Expended</th>
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<tbody>
<tr>
<td>2011</td>
<td>$45,436</td>
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<tr>
<td>2010</td>
<td>$77,762</td>
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<tr>
<td>2009</td>
<td>$222,834</td>
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<tr>
<td>2008</td>
<td>$218,909</td>
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<td>2007</td>
<td>$936,277</td>
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</table>
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