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

Restricted Receipts
7%

General Revenue
93%
FY 2013 Governor’s Recommendation
By Category

- Salaries and Benefits: 70%
- Contracted Services: 4%
- Operating: 24%
- Capital: 1%
- Assistance & Grants: 1%
- Capital: 1%
- Operating: 24%
- Contracted Services: 4%
- Salaries and Benefits: 70%
FY 2013 Governor’s Recommendation By Program – All Sources

- Administration: 27%
- Corporations: 26%
- State Archives: 8%
- Elections: 26%
- Public Information: 5%
- State Library: 8%
## FY 2012 Revised Changes to Enacted

<table>
<thead>
<tr>
<th>(Millions)</th>
<th>Enacted</th>
<th>Governor</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Rev.</td>
<td>$6,376,312</td>
<td>$6,694,902</td>
<td>$318,590</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>-</td>
<td>55,438</td>
<td>55,438</td>
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<tr>
<td>Restricted Rec.</td>
<td>496,548</td>
<td>503,366</td>
<td>6,818</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$6,872,860</strong></td>
<td><strong>$7,253,706</strong></td>
<td><strong>$380,846</strong></td>
</tr>
<tr>
<td>FTEs</td>
<td>57.0</td>
<td>57.0</td>
<td>-</td>
</tr>
</tbody>
</table>
## FY 2012 Revised Changes to Enacted

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

<table>
<thead>
<tr>
<th>(Millions)</th>
<th>Enacted</th>
<th>Governor</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Rev.</td>
<td>$6,376,312</td>
<td>$7,079,873</td>
<td>$703,561</td>
</tr>
<tr>
<td>Restricted Rec.</td>
<td>496,548</td>
<td>535,983</td>
<td>39,435</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$6,872,860</strong></td>
<td><strong>$7,615,856</strong></td>
<td><strong>$742,996</strong></td>
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<tr>
<td>FTEs</td>
<td>57.0</td>
<td>57.0</td>
<td>-</td>
</tr>
</tbody>
</table>
## FY 2013 Governor’s Recommendation

<table>
<thead>
<tr>
<th>FY 2012 Enacted</th>
<th>Gen. Rev.</th>
<th>All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>133,308</td>
<td>136,258</td>
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<tr>
<td>Election Expenses</td>
<td>537,216</td>
<td>537,216</td>
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<tr>
<td>State Archives</td>
<td>-</td>
<td>36,485</td>
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<tr>
<td>State House Tours</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Owner’s Manual</td>
<td>15,050</td>
<td>15,050</td>
</tr>
<tr>
<td>Servers Replacement</td>
<td>40,000</td>
<td>40,000</td>
</tr>
<tr>
<td>Community Service Grants</td>
<td>(33,824)</td>
<td>(33,824)</td>
</tr>
<tr>
<td>All Other Expenses</td>
<td>11,811</td>
<td>11,811</td>
</tr>
<tr>
<td><strong>Total Changes</strong></td>
<td><strong>703,561</strong></td>
<td><strong>742,996</strong></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 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