

## *Office of the Governor*

Staff Presentation  
FY 2015 Revised and  
FY 2016 Recommended Budgets  
April 15, 2015

## *Office of the Governor*

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

## FY 2015 & FY 2016 Recommendations

Fiscal Year	Gen. Rev.
2015 Enacted	\$4,527,562
FY 2015 Gov. Rev.	\$4,655,727
<i>Change Enact</i>	\$128,165
<b><i>Change Rev. Req.</i></b>	<b>\$129,324</b>
FY 2016 Gov. Rec.	\$4,903,467
<i>Change Enact</i>	\$375,905
<b><i>Change Req.</i></b>	<b>\$246,130</b>

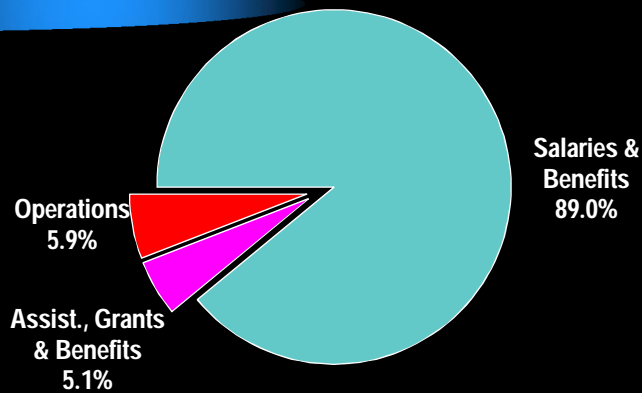
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## Target Issues

- Office provided with general revenue target of \$4.3 million
  - ◆ \$66,985 for current service adjustments
  - ◆ 7.5% target reduction of \$0.3 million
- Constrained request exceeds target by \$163,071

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## *FY 2016 Recommendation by Category*



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## *Salaries and Benefits*

- Recommends \$4.0 million in FY 2015 revised and \$4.4 million in FY 2016 for staffing
  - ◆ Revised is \$129,324 more than requested
    - To reflect less turnover savings
  - ◆ FY 2016 is \$375,905 more than enacted and is \$246,130 more than requested

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## *Salaries and Benefits*

- Recommends authorized level of 45.0 full-time positions in both fiscal years
  - ◆ 39.0 positions of Office of the Governor
  - ◆ 6.0 positions for HealthSource RI
    - FY 2016 transfers positions to the Department of Administration
- Pay period ending April 4, 2015, no vacancies

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## *Transition Expenses*

- RIGL 36-1-2.1 requires that all newly elected general officers, prior to their engagement of office, shall be entitled to space for transition staff and funds to obtain office supplies and equipment
- \$130,000 budgeted in FY 2015
  - ◆ \$115K spent
  - ◆ FY 2016 budget reflects removal

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## Contingency Fund

- Recommends \$250K each in FY 2015 and FY 2016 for the contingency fund
  - ◆ Consistent with enacted
- Funds may be used for expenditures where funding is insufficient, or
- Due to unforeseen conditions, or
- Non-Recurring items of an unusual nature

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## Contingency Fund

- History

FY	Expended
2014	\$67,629
2013	\$53,572
2012	\$119,365
2011	\$45,436
2010	\$77,762
2009	\$222,834
2008	\$218,909

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