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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Gen. Rev.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015 Enacted</td>
<td>$4,527,562</td>
</tr>
<tr>
<td>FY 2015 Gov. Rev.</td>
<td>$4,655,727</td>
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<tr>
<td>Change Enact</td>
<td>$128,165</td>
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<tr>
<td>Change Rev. Req.</td>
<td>$129,324</td>
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<tr>
<td>FY 2016 Gov. Rec.</td>
<td>$4,903,467</td>
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<tr>
<td>Change Enact</td>
<td>$375,905</td>
</tr>
<tr>
<td>Change Req.</td>
<td>$246,130</td>
</tr>
</tbody>
</table>

### 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
FY 2016 Recommendation by Category

Salaries & Benefits 89.0%

- Operations 5.9%
- Assist., Grants & Benefits 5.1%

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
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

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
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

<table>
<thead>
<tr>
<th>FY</th>
<th>Expended</th>
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</thead>
<tbody>
<tr>
<td>2014</td>
<td>$67,629</td>
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<tr>
<td>2013</td>
<td>$53,572</td>
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<tr>
<td>2012</td>
<td>$119,365</td>
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<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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</tbody>
</table>
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