

Office of the Governor

Staff Presentation
FY 2013 Revised and
FY 2014 Recommended Budgets
March 26, 2013

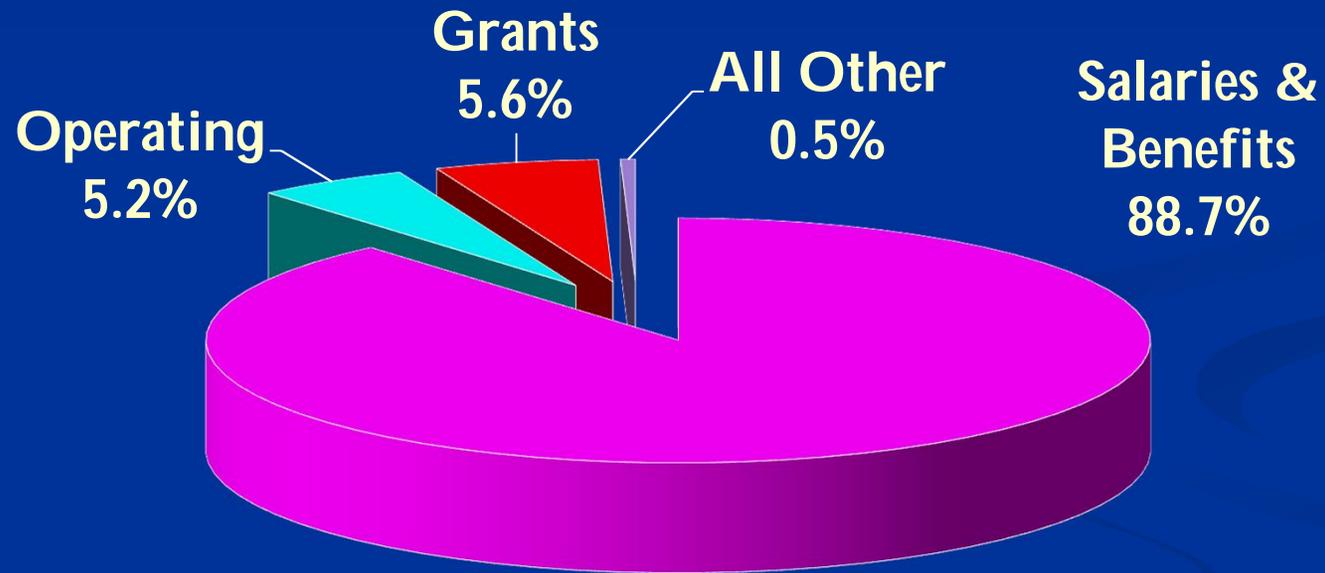
Office of the Governor

- 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
 - Convening special sessions of the General Assembly
 - Preparing and presenting to the Assembly an annual state budget

FY 2014 Recommendation

Fiscal Year	Gen. Rev.	All Funds
2013 Enacted	\$4,418,290	\$26,581,535
2014 Gov. Rec.	\$4,493,513	\$4,493,513
<i>Chg. Enact</i>	<i>\$75,223</i>	<i>\$(22,088,022)</i>
<i>Chg. Req.</i>	<i>\$(24,663)</i>	<i>\$(23,691,732)</i>

Recommendation by Category



RI Health Benefits Exchange

- September 2011, Governor issued executive order to establish the Office
 - Creation avoids federal intervention
- Centrally accountable office for:
 - Operational and financial implementation, including policy development
- Governor transfers to DOA for FY 2014
 - Funding as well as staffing

Salaries and Benefits

- Recommends \$3.9 million in FY 2013 Rev. and \$4.0 million in FY 2014 for staffing
 - Revised is \$13,564 less, primarily statewide medical benefit savings
 - FY 2014 is \$0.1 million more than enacted for current service adjustments

Salaries and Benefits

Full-Time Equivalent Positions

<u>Full-Time Positions</u>	<u>FTEs</u>	<u>Chg. To Enacted</u>
Enacted Authorized	45.0	-
FY 2014 Request	45.0	-
FY 2014 Governor	45.0	-
FY 2012 Average Filled	36.4	(8.6)
<u>Filled as of February 13</u>	<u>35.5</u>	<u>(9.5)</u>

Operating Expenses

- Recommends \$275,550 in FY 2013 and \$258,915 in FY 2014 for operating costs
 - Various dues including the National Governors Association and the Coalition of Northeastern Governors account for more than 30% of all operating expenses
 - Printing, travel expenses
 - FY 2014 Rec. is \$20,454 less than enacted and is \$16,635 less than the revised budget

Contingency Fund

- 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

FY	Expended
2012	\$119,365
2011	\$45,436
2010	\$77,762
2009	\$222,834
2008	\$218,909

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