

Office of the Governor

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

Office of the Governor

- Office is established under RI Constitution as one of the five general offices
- The 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 2014 Revised

Fiscal Year	Gen. Rev.
2014 Enacted	\$4,443,513
Gov. Rev.	\$4,614,074
<i>Chg. Enact</i>	\$170,561
<i>Chg. Rev. Req.</i>	(\$25,867)

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Target Issues

- Office provided with general revenue target of \$4.2 million
 - ◆ \$42,757 for current service adjustments
 - ◆ 7.0% target reduction of \$0.3 million
- Constrained request exceeds target by \$135,527

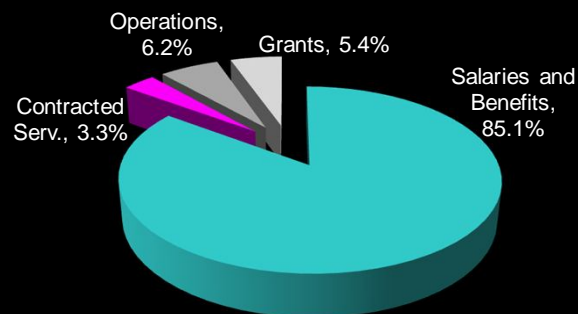
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FY 2015 Recommendation

Fiscal Year	Gen. Rev.
2014 Enacted	\$4,443,513
Gov. Rec.	\$4,652,562
<i>Chg. Enact</i>	\$209,049
<i>Chg. Req.</i>	(\$19,504)

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Recommendation by Category



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Salaries and Benefits

- Recommends \$3.8 million in FY 2014 revised and \$4.0 million in FY 2015 for staffing
 - ◆ Revised is \$19,367 less than requested, statewide medical benefit savings
 - ◆ FY 2015 is \$24,814 more than enacted for current service adjustments

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Salaries and Benefits

- Recommends authorized level of 45.0 full-time positions
 - ◆ 39.0 positions of Office of the Governor
 - ◆ 6.0 positions for HealthSource RI
- Pay period ending March 8, 10.5 positions vacant

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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
- Governor recommends \$130,000
 - ◆ Consistent with FY 2011 level

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Federal Liaison

- Recommends \$35K in FY 2014 and \$25K in FY 2015
- Hope and Reid LLC to serve as the Governor's federal liaison
- Assumes a rate of \$100 per hour for a maximum of 250 hours

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Contingency Fund

- Recommends \$250K in FY 2015 for the contingency fund
 - ◆ Consistent with enacted
- FY 2014 revised includes \$446,428, \$196,428 reappropriated from FY 2013
 - ◆ Pension litigation

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Contingency Fund

- 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
2013	\$53,572
2012	\$119,365
2011	\$45,436
2010	\$77,762
2009	\$222,834
2008	\$218,909

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