

# Office of the Governor

Governor's FY 2016 Revised and  
FY 2017 Budget Recommendations  
House Finance Committee  
March 22, 2016

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# Office of the Governor

- 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

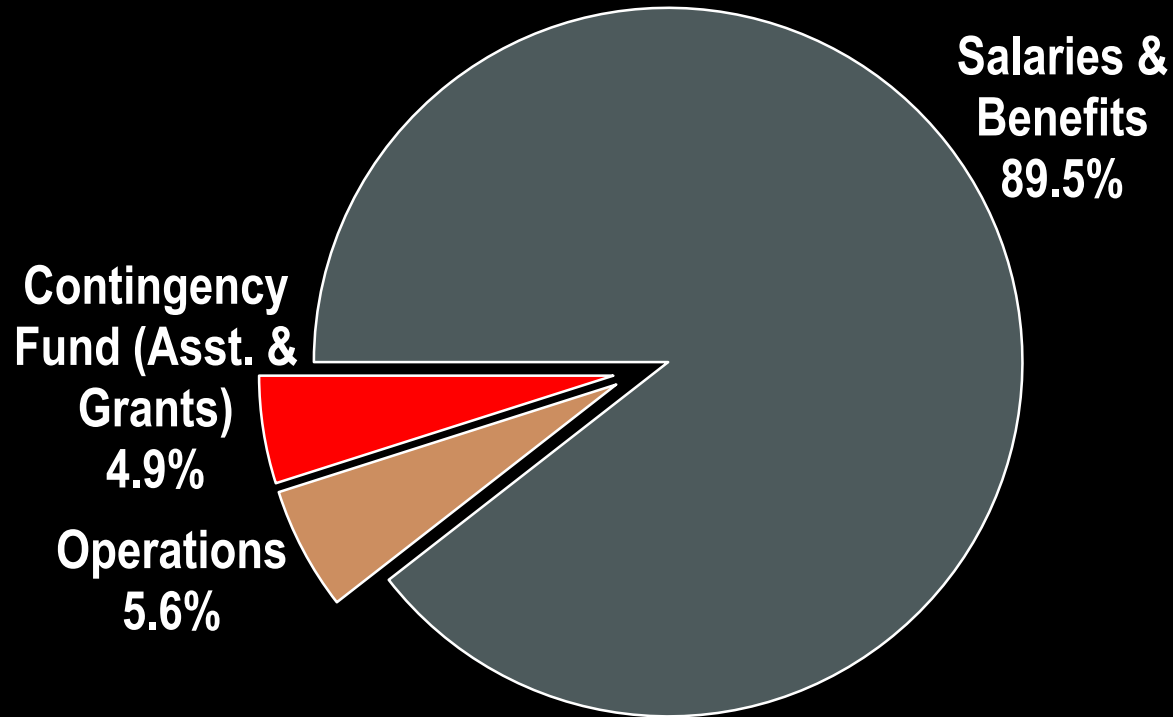
# FY 2016 Revised & FY 2017 Recommendations

Fiscal Year	Gen. Rev.
FY 2016 Enacted	\$4,903,467
FY 2016 Gov. Rev.	\$5,139,589
<i>Change/Enacted</i>	\$236,122
<b>Change Rev. Req.</b>	<b>\$(7,067)</b>
FY 2017 Gov. Rec.	\$5,091,069
<i>Change/Enacted</i>	\$187,602
<b>Change Req.</b>	<b>\$(6,989)</b>

# Target Issues

- Office provided with general revenue target of \$4.6 million
  - \$50,380 for current service adjustments
  - 7.5% target reduction or \$352,789
- Office did not submit a constrained budget
  - Request exceeds target by \$497,000

# Recommendation by Category



# Reappropriation

- Revised recommendation includes \$252,430 in reappropriation
  - Contingency Fund - \$160,800
  - Salary & benefit costs - \$91,630
    - All expenditures incurred in FY 2015 were paid
    - A supplemental is more appropriate vehicle than a reappropriation

# Contingency Fund

- FY 2016 revised budget includes \$410,800 from general revenues
  - \$160,800 reappropriated from FY 2015
- FY 2017 budget includes enacted amount of \$250,000
  - Funds may be use for expenditures where funding is insufficient, or
  - Due to unforeseen conditions, or
  - Non-recurring items of an unusual nature

# Contingency Fund

- Historical Expenditures

Fiscal Year	Expended
2015	\$89,200
2014	\$67,629
2013	\$53,572
2012	\$119,365
2011	\$45,436



# Salaries and Benefits

- Recommends \$4.4 million in FY 2016 revised and \$4.6 million in FY 2017 for salary and benefit costs
- Includes authorized level of 45.0 FTE positions in both fiscal years
  - Revised rec. is \$7,067 less than requested and FY 2017 rec. is \$6,989 less than requested
  - Reflect additional statewide medical savings in both years

# Full-Time Equivalent Positions

Fiscal Year	Authorized Level	Average Filled
2009	39.0	37.5
2010*	44.0	35.9
2011	45.0	35.0
2012	45.0	36.4
2013*	45.0	38.7
2014	45.0	36.8
2015	45.0	38.1
2016**	45.0	40.6

\*Added positions for ARRA & replaced with Exchange, moved to DOA in FY 2016

\*\*Through March 5, 2016

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