

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume I – General Government, Quasi-Public Agencies and
Component Units

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

Agency

Office Of Lieutenant Governor

Agency Mission

To fulfill the constitutional and statutory functions of the law for the Office of Lieutenant Governor.

Agency Description

The Lieutenant Governor was established as one of the five general offices subject to voter election under the Constitution of Rhode Island. The Office of the Lieutenant Governor is an organization within the Executive Department. The Lieutenant Governor fulfills the executive responsibilities of the Governor upon his/her death, resignation, impeachment or inability to serve. The Lieutenant Governor appoints members of the general public to serve on committees and commissions established by the General Assembly. Additionally, the Lieutenant Governor chairs and serves on various commissions and advisory boards. The Lieutenant Governor was named as chair of Rhode Island Healthcare Reform Commission by executive order in January of 2011. The Office of the Lieutenant Governor initiates legislation and has assumed advocacy and leadership roles in such areas as emergency management, veterans affairs, education, economic development, the environment, long-term care, health care and elderly affairs. The Office also serves as a liaison between citizens and state agencies.

Statutory History

Article IX, Sections 1 and 9 through 11 of the Constitution of Rhode Island specify the Lieutenant Governor's elected power, duties in the case of death, resignation, impeachment of the Governor, responsibilities in the case of a vacancy of position, and compensation. Article IV, Sections 1 and 3 of the Constitution of Rhode Island address the quadrennial election process by the voters of Rhode Island and the transition responsibility for the Lieutenant Governor.

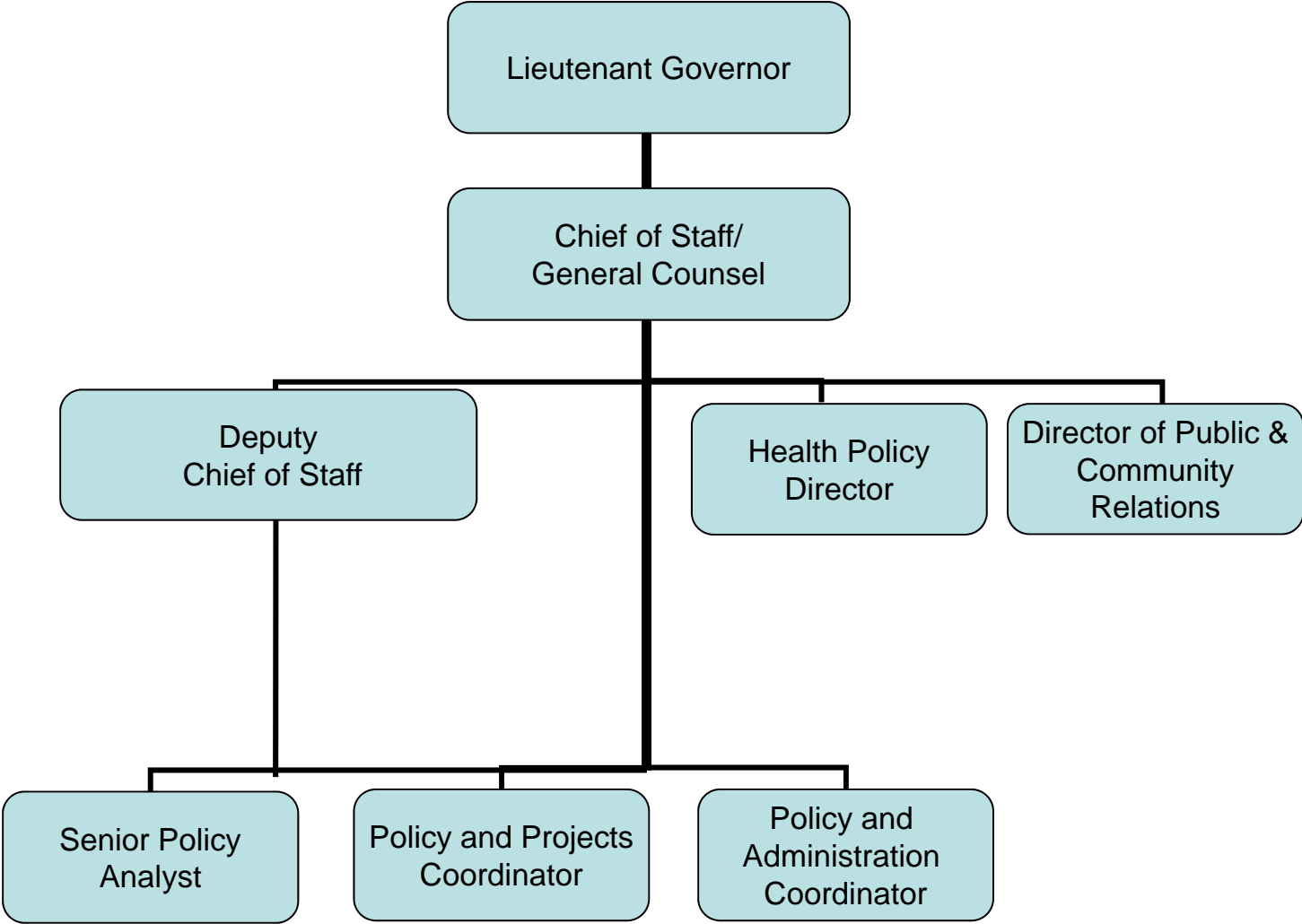
Budget

Office Of Lieutenant Governor

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Lt. Governor's Office - General	1,068,715	1,243,608	2,095,378	2,675,825	1,089,434
Total Expenditures	\$1,068,715	\$1,243,608	\$2,095,378	\$2,675,825	\$1,089,434
Expenditures By Object					
Personnel	1,036,040	1,216,901	2,060,943	2,523,266	1,040,901
Operating Supplies and Expenses	27,895	21,529	33,185	44,155	47,783
Assistance and Grants	-	-	-	100,000	-
Subtotal: Operating Expenditures	1,063,935	1,238,430	2,094,128	2,667,421	1,088,684
Capital Purchases and Equipment	4,780	5,178	1,250	8,404	750
Total Expenditures	\$1,068,715	\$1,243,608	\$2,095,378	\$2,675,825	\$1,089,434
Expenditures By Funds					
General Revenue	948,391	942,140	986,890	946,501	1,015,084
Federal Funds	120,324	301,468	1,108,488	1,594,324	74,350
Restricted Receipts	-	-	-	135,000	-
Total Expenditures	\$1,068,715	\$1,243,608	\$2,095,378	\$2,675,825	\$1,089,434
FTE Authorization	8.0	8.0	8.0	8.0	8.0

The Agency

Office of Lieutenant Governor



The Budget

Office Of Lieutenant Governor Lt. Governor's Office - General

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	1,068,715	1,243,608	2,095,378	2,675,825	1,089,434
Total Expenditures	\$1,068,715	\$1,243,608	\$2,095,378	\$2,675,825	\$1,089,434
Expenditures By Object					
Personnel	1,036,040	1,216,901	2,060,943	2,523,266	1,040,901
Operating Supplies and Expenses	27,895	21,529	33,185	44,155	47,783
Assistance and Grants	-	-	-	100,000	-
Subtotal: Operating Expenditures	1,063,935	1,238,430	2,094,128	2,667,421	1,088,684
Capital Purchases and Equipment	4,780	5,178	1,250	8,404	750
Total Expenditures	\$1,068,715	\$1,243,608	\$2,095,378	\$2,675,825	\$1,089,434
Expenditures By Funds					
General Revenue	948,391	942,140	986,890	946,501	1,015,084
Federal Funds	120,324	301,468	1,108,488	1,594,324	74,350
Restricted Receipts	-	-	-	135,000	-
Total Expenditures	\$1,068,715	\$1,243,608	\$2,095,378	\$2,675,825	\$1,089,434

Personnel

Office Of Lieutenant Governor Lt. Governor's Office - General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF OF STAFF (GENERAL COUNSEL) (LT	08451A ¹	1.0	166,189	1.0	166,189
LIEUTENANT GOVERNOR	00531F	1.0	108,808	1.0	108,808
DIRECTOR OF PUBLIC & COMMUNITY RELATIONS	08455A	1.0	92,671	1.0	92,671
DEPUTY CHIEF OF STAFF (LT GOVERNOR)	08437A	1.0	92,586	1.0	92,586
HEALTH POLICY DIRECTOR (LT GOV)	08431A ²	1.0	66,351	1.0	68,249
SENIOR POLICY ANALYST (LT GOVERNOR)	08427A	1.0	63,985	1.0	63,985
POLICY & PROJECTS COORDINATOR (LT	08428A	1.0	51,866	1.0	51,866
POLICY & ADMIN COORD (LT GOV)	08422A	1.0	44,144	1.0	45,556
Subtotal		8.0	\$686,600	8.0	\$689,910
Turnover		-	-	-	(34,477)
Subtotal		-	-	-	(\$34,477)
Total Salaries		8.0	\$686,600	8.0	\$655,433
Benefits					
Payroll Accrual			3,320		3,452
FICA			43,265		55,418
Retiree Health			41,299		40,924
Health Benefits			114,554		111,170
Retirement			164,675		147,525
Subtotal			\$367,113		\$358,489
Total Salaries and Benefits		8.0	\$1,053,713	8.0	\$1,013,922
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$131,714		\$126,740
Statewide Benefit Assessment			\$24,890		\$26,229
Payroll Costs		8.0	\$1,078,603	8.0	\$1,040,151
Purchased Services					
Management & Consultant Services			1,443,913		-
Other Contracts			750		750
Subtotal			\$1,444,663		\$750
Total Personnel		8.0	\$2,523,266	8.0	\$1,040,901
Distribution By Source Of Funds					
General Revenue		6.9	\$924,218	7.4	\$966,551
Federal Funds		1.1	\$1,578,048	0.6	\$74,350
Restricted Receipts		-	\$21,000	-	-
Total All Funds		8.0	\$2,523,266	8.0	\$1,040,901

¹ In FY 2014, this position is Federally funded at 30% through the Exchange Establishment Grant for PP8-26. In FY 2015, this position is Federally funded at 30% through the Exchange Establishment Grant for PP1-13.

² In FY14, this position is funded 100% through federal funds (Exchange Establishment) for PP 1-8 and at 75% for PP8-26. In FY 15, this position is funded 75% through federal funds (Exchange Establishment) from PP1-13 after which it is defunded