

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume I – General Government and Quasi-Public Agencies

Gina M. Raimondo, Governor

Agency

Executive Department

Agency Mission

To fulfill all responsibilities and duties in accordance with the Constitution and Laws of the State of Rhode Island.

To monitor all federal legislation and the federal budget for impact upon Rhode Island.

To process legislative and regulatory opportunities for the State of Rhode Island.

To obtain maximum federal funding for the State of Rhode Island.

To initiate reform and change in both government and the economy for the betterment of all Rhode Island Citizens.

Agency Description

The Office of the Governor is established under the Rhode Island Constitution as one of the general offices and is subject to election by the voters of the State. The Office of the Governor is responsible for the enactment of reform and change in state government for the betterment of the citizens of the State of Rhode Island. In accomplishing this task, the Office of the Governor coordinates the services of a staff of professionals to include the Executive Counsel Office, Business Administrative Services, Policy Office, Legislative Affairs Office, Media Office, Constituent Affairs Office, and Community Relations Office. The functions of the Office of the Health Benefits Exchange, formerly in the Governor's office, have now been moved to the Department of Administration.

Statutory History

The Governor is the head of the Executive Branch of State government. Among the powers and duties of the Governor under the State Constitution are: faithfully executing the laws (Art IX, Section 2); commanding the state's military and naval forces (Article IX, Section 3); granting reprieves (Articles IX, Section 2); and pardons (Article IX, Section 13); convening special sessions of the general assembly (Article IX, Section 7); and; preparing and presenting to the general assembly an annual state budget (Article IX, Section 15). Each Administration creates its own Office of the Governor for the purpose of governing the State of Rhode Island. The Governor signed Executive Order 11-09 in September, 2011 establishing the Health Benefits Exchange within the Office of the Governor in response to the federal Affordable Care Act 1311 (d)(6). The functions of the exchange has been transferred to the Department of Administration.

The administration of Governor Gina M. Raimondo began on January 6, 2015.

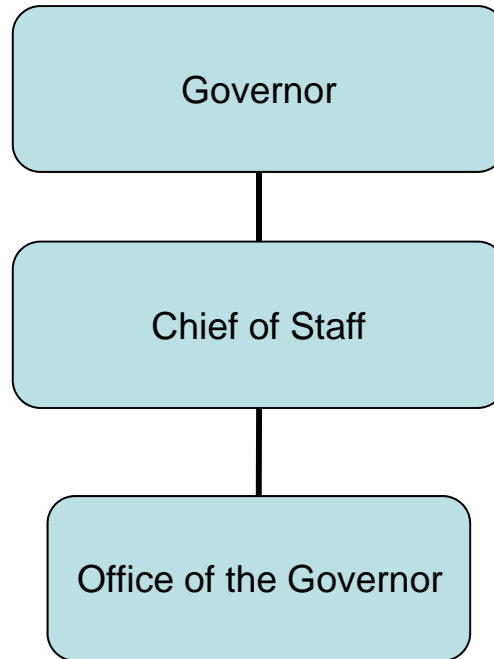
Budget

Executive Department

	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	4,024,335	3,975,744	4,527,562	4,655,727	4,903,467
Total Expenditures	\$4,024,335	\$3,975,744	\$4,527,562	\$4,655,727	\$4,903,467
Expenditures By Object					
Personnel	3,713,156	3,704,475	3,989,912	4,109,077	4,365,817
Operating Supplies and Expenses	297,322	235,542	267,750	276,750	267,750
Assistance and Grants	-	8,000	250,000	250,000	250,000
Subtotal: Operating Expenditures	4,010,478	3,948,017	4,507,662	4,635,827	4,883,567
Capital Purchases and Equipment	13,857	27,727	19,900	19,900	19,900
Total Expenditures	\$4,024,335	\$3,975,744	\$4,527,562	\$4,655,727	\$4,903,467
Expenditures By Funds					
General Revenue	4,024,335	3,975,744	4,527,562	4,655,727	4,903,467
Total Expenditures	\$4,024,335	\$3,975,744	\$4,527,562	\$4,655,727	\$4,903,467
FTE Authorization	45.0	45.0	45.0	45.0	45.0

The Agency

Executive Department



Personnel

Executive Department Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Unclassified					
LEGISLATIVE DIRECTOR	08353A	1.0	167,118	1.0	175,488
CHIEF OF STAFF (GOVERNOR'S OFFICE)	08353A	1.0	161,272	1.0	169,560
SPECIAL COUNSEL	08550A	0.6	91,508	0.6	92,846
EXECUTIVE COUNSEL (GOVERNOR'S OFFICE)	08347A	1.0	151,534	1.0	154,564
DEPUTY DIRECTOR	08347A	1.0	147,840	-	-
DEPUTY CHIEF OF STAFF	08351A	1.0	143,163	1.0	150,001
DIRECTOR (GOVERNOR'S OFFICE)	00901F	1.0	142,000	-	-
GOVERNOR	00527F	1.0	134,452	1.0	139,695
DEPUTY CHIEF OF STAFF	08348A	1.0	129,132	1.0	135,769
DIR OF COMMUNICATIONS (GOV OFF)	08346A	1.0	119,790	1.0	126,281
DIRECTOR OF GOVERNOR'S OFFICE	08346A	1.0	119,790	1.0	126,281
MUNICIPAL FINANCE COUNSEL	08343A	1.0	119,790	1.0	126,281
DEPUTY COUNSEL	08345A	1.0	115,110	1.0	121,541
CHIEF STRATEGIC PLANNING MONITORING AND SPECIAL COUNSEL	08343A	2.0	210,000	-	-
DEPUTY DIRECTOR OF POLICY (GOVERNOR'S DEPUTY DIRECTOR OF COMMUNICATIONS)	08335A	1.0	81,242	1.0	84,719
SENIOR POLICY ANALYST (GOVERNOR'S OFFICE)	08337A	1.0	80,953	1.0	85,136
DIRECTOR OF POLICY DEVELOPMENT	08330A	1.0	80,458	-	-
PRESS SECRETARY	08335A	1.0	75,619	1.0	79,525
DEPUTY LEGISLATIVE DIRECTOR	08335A	1.0	75,619	1.0	79,525
POLICY ADVISOR (GOVERNOR'S OFFICE)	08333A	1.0	70,466	1.0	74,111
DIRECTOR OF PUBLIC ENGAGEMENT	08333A	1.0	70,466	1.0	74,111
LEGISLATIVE COORDINATOR (GOV'S OFFICE)	08332A	1.0	67,885	1.0	71,401
OFFICE MANAGER (GOVERNOR'S OFFICE)	08327A	1.0	60,168	1.0	64,327
EXEC ASSISTANT TO THE GOVERNOR	08328A	1.0	58,256	1.0	61,236
LEGAL ADMINISTRATIVE ASSISTANT	08327A	1.0	56,056	1.0	58,911
SPECIAL ASST TO THE GOVERNOR	08326A	1.0	53,961	1.0	56,681
DIR OF CONSTITUENT SVS	08326A	1.0	53,961	1.0	56,681
POLICY AND LEGISLATIVE ANALYST	08325A	1.0	51,964	1.0	54,468
OUTREACH MANAGER	08329A	1.4	72,143	7.4	388,958
ADMINISTRATIVE ASSISTANT (GOVERNOR'S OUTREACH MANAGER)	08324A	1.0	50,063	1.0	52,448
SCHEDULER (GOVERNOR'S OFFICE)	00323A	1.0	49,529	-	-
SPECIAL ASST TO THE GOVERNOR	08324A	2.0	96,536	2.0	101,590
APPOINTMENT STAFF	08323A	1.0	46,555	1.0	48,973
PROTOCOL MANAGER	08322A	1.0	45,071	1.0	47,235
CONSTITUENT SERV ASSOCIATE II	08320A	1.0	42,380	1.0	44,342
CONSTITUENT SERV ASSOCIATE II	08319A	1.0	41,698	1.0	43,642
ADMINISTRATIVE ASSISTANT	08319A	1.0	41,172	1.0	42,999
SPEC ASST TO DEP CHF OF STAFF	08319A	1.0	41,172	1.0	42,999
COMMUNICATIONS ASSOCIATE	08318A	1.0	40,093	1.0	42,416
DIRECTOR OF APPOINTMENTS	08319A	1.0	40,093	1.0	43,642
	08313A	1.0	35,756	1.0	37,073
	00883F	1.0	5,000	1.0	5,000
Subtotal		45.0	\$3,623,891	45.0	\$3,453,537

Personnel

Executive Department Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Interdepartmental Transfer		-	(629,827)	-	-
Turnover		-	(413,977)	-	(608,085)
Subtotal		-	(\$1,043,804)	-	(\$608,085)
Total Salaries		45.0	\$2,580,087	45.0	\$2,845,452
Benefits					
Payroll Accrual			15,468		16,184
FICA			202,079		206,220
Retiree Health			162,523		170,727
Health Benefits			279,850		303,264
Retirement			627,735		701,116
Subtotal			\$1,287,655		\$1,397,511
Total Salaries and Benefits		45.0	\$3,867,742	45.0	\$4,242,963
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$85,950		\$94,288
Statewide Benefit Assessment			\$110,835		\$122,354
Payroll Costs		45.0	\$3,978,577	45.0	\$4,365,317
Purchased Services					
Other Contracts			130,400		400
Buildings and Ground Maintenance			100		100
Subtotal			\$130,500		\$500
Total Personnel		45.0	\$4,109,077	45.0	\$4,365,817
Distribution By Source Of Funds					
General Revenue		45.0	\$4,109,077	45.0	\$4,365,817
Total All Funds		45.0	\$4,109,077	45.0	\$4,365,817