

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

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 Lincoln D. Chafee began on January 4, 2011.

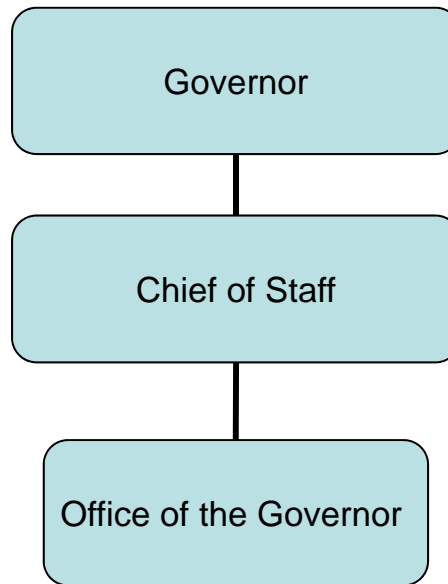
Budget

Executive Department

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	4,081,232	4,024,335	4,443,513	4,614,074	4,652,562
Office of Economic Recovery and Reinvestment	567,123	-	-	-	-
Total Expenditures	\$4,648,355	\$4,024,335	\$4,443,513	\$4,614,074	\$4,652,562
Expenditures By Object					
Personnel	4,210,583	3,713,156	3,935,298	4,063,340	4,114,912
Operating Supplies and Expenses	274,564	297,322	234,215	283,234	267,750
Assistance and Grants	-	-	250,000	250,000	250,000
Subtotal: Operating Expenditures	4,485,147	4,010,478	4,419,513	4,596,574	4,632,662
Capital Purchases and Equipment	32,564	13,857	24,000	17,500	19,900
Operating Transfers	130,644	-	-	-	-
Total Expenditures	\$4,648,355	\$4,024,335	\$4,443,513	\$4,614,074	\$4,652,562
Expenditures By Funds					
General Revenue	4,081,232	4,024,335	4,443,513	4,614,074	4,652,562
Federal Funds	(1)	-	-	-	-
Restricted Receipts	567,124	-	-	-	-
Total Expenditures	\$4,648,355	\$4,024,335	\$4,443,513	\$4,614,074	\$4,652,562
FTE Authorization	45.0	45.0	45.0	45.0	45.0

The Agency

Executive Department



Personnel

Executive Department Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified					
CHIEF OF STAFF (GOVERNOR'S OFFICE)	08355A	1.0	195,625	1.0	201,591
DIRECTOR (GOVERNOR'S OFFICE)	00901F ⁴	1.0	183,322	1.0	183,322
SENIOR ADVISOR TO THE GOVERNOR	08353A	1.0	166,883	1.0	166,883
DEPUTY DIRECTOR	08347A ³	1.0	157,528	1.0	162,942
EXECUTIVE COUNSEL (GOVERNOR'S OFFICE)	08347A	1.0	146,986	1.0	146,986
DIRECTOR OF POLICY (GOVERNOR'S OFFICE)	08347A	1.0	130,825	1.0	135,567
GOVERNOR	00527F	1.0	129,707	1.0	129,707
DIRECTOR OF COMMUNICATIONS (GOV'S OFFICE)	08347A	1.0	124,595	1.0	129,112
CHIEF STRATEGIC PLANNING MONITORING AND	08343A ²	2.0	231,162	2.0	231,162
EXECUTIVE ASSISTANT TO THE GOVERNOR	08340A	1.0	102,044	1.0	102,044
PRINCIPAL PROJECTS MANAGER II (GOVERNOR'S	08335A	1.0	94,503	1.0	99,702
DEPUTY EXECUTIVE COUNSEL (GOVERNOR'S	08339A	1.0	93,025	1.0	97,536
PRINCIPAL PROJECTS MANAGER (GOVERNOR'S	08333A	1.0	90,479	1.0	90,479
DIRECTOR OF LEGISLATIVE AFFAIRS (GOV'S	08336A	1.0	85,114	1.0	89,844
LEGAL COUNSEL (GOVERNOR'S OFFICE)	08335A	1.0	82,720	1.0	82,720
DEPUTY DIRECTOR OF COMMUNICATIONS	08336A	1.0	78,201	1.0	81,061
DEPUTY DIRECTOR OF POLICY (GOVERNOR'S	08335A	1.0	75,625	1.0	78,387
ADMINISTRATIVE SECRETARY	08327A	1.0	70,348	1.0	70,348
COMMUNICATIONS ASSOC III (GOVERNOR'S	08331A	1.0	67,804	1.0	71,483
ASSISTANT TO GOVERNOR II (GOV'S OFFICE)	08329A	1.0	66,139	1.0	66,139
SENIOR POLICY ANALYST (GOVERNOR'S OFFICE)	08330A ⁵	1.0	65,227	1.0	68,722
DIRECTOR OF CONSTITUENT AFFAIRS	08330A	1.0	62,929	1.0	65,227
POLICY AND LEGISLATIVE ANALYST II	00327A	1.0	58,053	1.0	61,172
POLICY AND LEGISLATIVE ANALYST	08324A	3.0	154,594	3.0	162,554
CONSTITUENT SERVICES ASSOCIATE II (GOV'S	08324A	1.0	51,531	1.0	54,185
RECEPTIONIST/GREETER (GOVERNOR'S OFFICE)	08324A	1.0	51,531	1.0	54,185
LEGISLATIVE COORDINATOR (GOV'S OFFICE)	08324A	1.0	49,876	1.0	51,531
STAFF ASSISTANT (GOV'S OFFICE)	08323A	1.0	49,619	1.0	52,065
COMMUNICATIONS ASSOCIATE II (GOVERNOR'S	08321A	1.0	48,304	1.0	48,304
ADMINISTRATIVE ASSISTANT (GOVERNOR'S	08323A ¹	1.0	46,572	1.0	48,043
POLICY RESEARCHER (GOV'S OFFICE)	08321A	3.0	138,248	3.0	144,912
CONSTITUENT SERVICES ASSOCIATE II	08322A	1.0	44,919	1.0	46,327
CONSTITUENT SERVICES ASSOCIATE II	08318A	1.0	39,726	1.0	40,680
SPECIAL PROJECT ASSOCIATE (GOV'S OFFICE)	08316A	1.0	37,763	1.0	38,558
COMMUNICATIONS ASSOCIATE (GOVERNOR'S	08309A	3.0	97,378	3.0	98,950
CONSTITUENT SERVICES ASSOCIATE	08301A	3.0	90,560	3.0	90,560
Subtotal		45.0	\$3,459,465	45.0	\$3,542,990

Personnel

Executive Department Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Interdepartmental Transfer		-	(683,810)	-	(694,191)
Temporary and Seasonal		-	39,200	-	39,200
Turnover		-	(388,468)	-	(385,041)
Subtotal		-	(\$1,033,078)	-	(\$1,040,032)
Total Salaries		45.0	\$2,426,387	45.0	\$2,502,958
Benefits					
Payroll Accrual			14,285		14,652
FICA			191,025		195,979
Retiree Health			176,543		172,922
Health Benefits			316,304		340,735
Retirement			600,544		623,289
Subtotal			\$1,298,701		\$1,347,577
Total Salaries and Benefits		45.0	\$3,725,088	45.0	\$3,850,535
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$81,909		\$84,696
Statewide Benefit Assessment			\$106,125		\$108,877
Payroll Costs		45.0	\$3,831,213	45.0	\$3,959,412
Purchased Services					
Legal Services			196,428		-
Other Contracts			35,400		155,400
Buildings and Ground Maintenance			300		100
Subtotal			\$232,128		\$155,500
Total Personnel		45.0	\$4,063,340	45.0	\$4,114,912
Distribution By Source Of Funds					
General Revenue		45.0	\$4,063,340	45.0	\$4,114,912
Total All Funds		45.0	\$4,063,340	45.0	\$4,114,912

1 This position is a Health Exchange position that is currently under the Governor's Office FTE CAP with the costs associated to it transferred to DOA

3 This position is a Health Exchange position that is currently under the Governor's Office FTE CAP with the costs associated to it transferred to DOA

5 This position is a Health Exchange position that is currently under the Governor's Office FTE CAP with the costs associated to it transferred to DOA

2 This position is a Health Exchange position that is currently under the Governor's Office FTE CAP with the costs associated to it transferred to DOA

4 This position is a Health Exchange position that is currently under the Governor's Office FTE CAP with the costs associated to it transferred to DOA

The Program

Executive Department

Office of Economic Recovery and Reinvestment

Program Mission

The OERR is charged with the following tasks: To collect and review of all OERR project data for the entire state. To establish processes for identifying, evaluating, tracking, and auditing of infrastructure improvement projects and other initiatives required by the ARRA or other economic stimulus legislation.

To present recommendations to the Governor for certification and approval of all infrastructure improvement projects and other related projects connected to ARRA. To be responsible for transparency, tracking and accounting for funds associated with ARRA and other federal or state economic stimulus legislation, as well as filing necessary reports and information to the federal government and the General Assembly.

Program Description

On February 10, 2009, the Governor issued Executive Order 09-04, which established the Rhode Island Office of Economic Recovery and Reinvestment (OERR) within the Office of the Governor. The OERR is responsible for administering and complying with the American Recovery and Reinvestment Act of 2009 (ARRA), and other state and federal economic stimulus legislation. As most of the ARRA projects are now complete this office will no longer be needed in its current capacity. Instead the remaining functions of this office will be administered by the Department of Administration within the Office of Management and Budget.

Statutory History

Executive Order 09-04

The Budget

Executive Department

Office of Economic Recovery and Reinvestment

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Economic Recovery and Reinvest	567,123	-	-	-	-
Total Expenditures	\$567,123	-	-	-	-
Expenditures By Object					
Personnel	430,049	-	-	-	-
Operating Supplies and Expenses	6,430	-	-	-	-
Subtotal: Operating Expenditures	436,479	-	-	-	-
Operating Transfers	130,644	-	-	-	-
Total Expenditures	\$567,123	-	-	-	-
Expenditures By Funds					
Federal Funds	(1)	-	-	-	-
Restricted Receipts	567,124	-	-	-	-
Total Expenditures	\$567,123	-	-	-	-