

Office of the Lieutenant Governor

Staff Budget Presentation
FY 2012 Revised
FY 2013 Budget
House Finance Committee
March 13, 2012

Lieutenant Governor Responsibilities

- ❑ Established by State Constitution as one of the five general offices
 - ❑ Fulfills the executive responsibilities of the Governor upon death, resignation, impeachment or inability to serve
- ❑ Serves as Chairperson of
 - ❑ Rhode Island Healthcare Reform Commission
 - ❑ Small Business Advocacy Council
 - ❑ Emergency Management Advisory Council
 - ❑ Long Term Care Coordinating Council

Funding by Source

	FY 2012 Enacted	FY 2012 Revised	FY 2013 Governor	FY 2013 Change
General Revenues	\$965,940	\$951,109	\$962,955	(\$2,985)
Federal	124,232	124,616	141,063	16,831
Total	\$1,090,172	\$1,075,725	\$1,104,018	\$13,846

Summary

	FY 2012 Enacted	FY 2012 Revised	FY 2013 Gov	FY 2013 Change
Salaries and Benefits	\$1,066,212	\$1,040,608	\$1,065,132	(\$1,080)
Contracted Services	500	750	750	250
Capital Purchases	750	5,000	1,500	750
Operating	22,710	29,367	36,636	13,926
Total	\$1,090,172	\$1,075,725	\$1,104,018	\$13,846
FTE	8.0	8.0	8.0	-

FY 2013 Governor's Recommendation

- Agencies used pre-reform retirement rates when preparing their budgets
 - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
 - Savings from other sources shifted to unidentified operating expenses
 - For Lt. Governor these total approx. \$11,000
 - Some may be available to offset state costs

Salaries and Benefits

- FY 2012 Revised - \$1.0 m, \$25,604 less than enacted
 - 8.0 FTE
 - Turnover savings & medical benefit holiday
- FY 2013 - \$1.1 m, \$1,080 less than enacted
 - 8.0 FTE
 - Benefit rate adjustments and step increases
 - Does not include any turnover savings

Other Operating

- FY 2012 Revised - \$35,117, \$11,157 more than enacted
 - Includes purchase of office and computer equipment
- FY 2013 - \$27,560, \$3,600 more than enacted
 - Includes additional purchases of office equipment

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