

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2017

Volume I – General Government and Quasi-Public Agencies

Gina M. Raimondo, Governor

# Agency

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## Executive Department

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### 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 Legislative Affairs Office, Legal Office, Communications Office, and Constituent Affairs Office.

### 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.

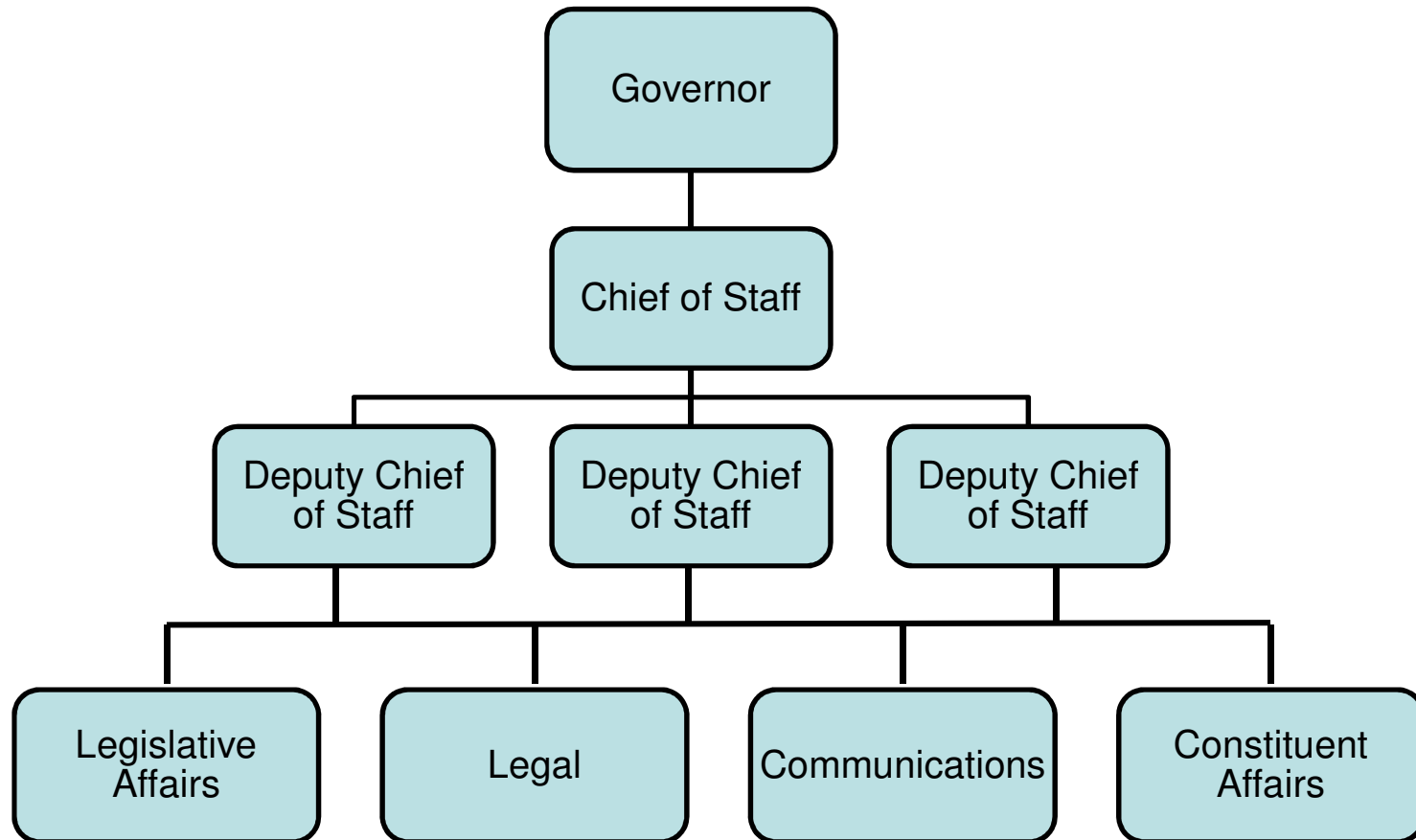
# Budget

## Executive Department

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
<b>Expenditures By Program</b>					
Central Management	3,975,744	4,401,947	4,903,467	5,139,589	5,091,069
Office of Economic Recovery and Reinvestment	-	(1)	-	-	-
Rhode Island Health Benefits Exchange	-	(53)	-	-	-
<b>Total Expenditures</b>	<b>\$3,975,744</b>	<b>\$4,401,893</b>	<b>\$4,903,467</b>	<b>\$5,139,589</b>	<b>\$5,091,069</b>
<b>Expenditures By Object</b>					
Personnel	3,704,475	4,040,196	4,365,817	4,442,264	4,555,202
Operating Supplies and Expenses	235,542	342,678	267,750	427,425	265,967
Assistance and Grants	8,000	-	250,000	250,000	250,000
<b>Subtotal: Operating Expenditures</b>	<b>3,948,017</b>	<b>4,382,874</b>	<b>4,883,567</b>	<b>5,119,689</b>	<b>5,071,169</b>
Capital Purchases and Equipment	27,727	19,019	19,900	19,900	19,900
<b>Total Expenditures</b>	<b>\$3,975,744</b>	<b>\$4,401,893</b>	<b>\$4,903,467</b>	<b>\$5,139,589</b>	<b>\$5,091,069</b>
<b>Expenditures By Funds</b>					
General Revenue	3,975,744	4,401,947	4,903,467	5,139,589	5,091,069
Federal Funds	-	(53)	-	-	-
Restricted Receipts	-	(1)	-	-	-
<b>Total Expenditures</b>	<b>\$3,975,744</b>	<b>\$4,401,893</b>	<b>\$4,903,467</b>	<b>\$5,139,589</b>	<b>\$5,091,069</b>
<b>FTE Authorization</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>

# The Agency

Executive Department



# Personnel

## Executive Department Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
LEGISLATIVE DIRECTOR (GOVERNORS OFFICE)	08350A	1.0	172,294	1.0	178,688
CHIEF OF STAFF (GOVERNOR'S OFFICE)	08353A	1.0	169,560	1.0	176,419
SPECIAL COUNSEL	08550A	1.0	154,743	1.0	155,564
SENIOR LEGAL COUNSEL (GOVERNOR'S OFFICE)	08347A	1.0	154,564	1.0	155,385
DEPUTY CHIEF OF STAFF	08351A	1.0	149,821	1.0	155,381
DEPUTY CHIEF OF STAFF	08348A	2.0	285,410	2.0	282,334
GOVERNOR	00527F	1.0	132,710	1.0	132,710
DIR OF COMMUNICATIONS (GOV OFF)	08346A	1.0	126,101	1.0	131,531
DIRECTOR OF GOVERNOR'S OFFICE	08346A	1.0	126,101	1.0	131,531
MUNICIPAL FINANCE COUNSEL	08343A	1.0	121,541	1.0	122,186
DEPUTY COUNSEL	08345A	2.0	242,722	2.0	248,954
SMALL BUSINESS LIAISON (GOV OFF)	08339A	1.0	93,093	1.0	88,798
SPECIAL COUNSEL	08338A	1.0	92,901	1.0	98,157
DEPUTY DIRECTOR OF COMMUNITCATIONS	08337A	1.0	85,023	1.0	88,675
DEPUTY DIRECTOR OF POLICY (GOVERNOR'	08337A	1.0	85,023	1.0	88,675
DIRECTOR OF POLICY DEVELOPMENT	08335A	1.0	79,418	1.0	82,754
PRESS SECRETARY	08335A	1.0	79,312	1.0	82,642
DEPUTY LEGISLATIVE DIRECTOR	08333A	1.0	74,012	1.0	77,118
POLICY ADVISOR (GOVERNOR'S OFFICE)	08333A	1.0	74,012	1.0	77,118
DIRECTOR OF PUBLIC ENGAGEMENT	08332A	1.0	71,114	1.0	74,102
COMMUNICATION ANALYST (GOV OFF	08330A	1.0	65,373	1.0	68,113
OFFICE MANAGER (GOVERNOR'S OFFICE)	08328A	1.0	61,156	1.0	63,707
LEGISLATIVE COORDINATOR (GOV'S OFFICE)	08327A	1.0	61,047	1.0	61,371
EXEC ASSISTANT TO THE GOVERNOR	08327A	1.0	58,833	1.0	61,289
SPECIAL ASST TO THE GOVERNOR	08326A	1.0	56,608	1.0	58,957
LEGAL ADMINISTRATIVE ASSISTANT	08326A	1.0	56,462	1.0	58,799
DIR OF CONSTITUENT SVS	08325A	1.0	54,401	1.0	56,619
OUTREACH MANAGER	08324A	1.0	52,260	1.0	54,274
SCHEDULER (GOVERNOR'S OFFICE)	08323A	1.0	51,634	1.0	50,728
SPECIAL ASST TO THE GOVERNOR	08322A	1.0	50,860	1.0	54,908
OUTREACH MANAGER	08324A	2.0	101,383	2.0	105,262
APPOINTMENT STAFF	08320A	1.0	44,291	1.0	45,702
CONSTITUENT SERV ASSOCIATE II	08319A	1.0	42,953	1.0	44,231
SPEC ASST TO DEP CHF OF STAFF	08319A	1.0	42,860	1.0	44,151
CONSTITUENT SERV ASSOCIATE II	08319A	1.0	42,814	1.0	44,111
PROTOCOL MANAGER	08319A	1.0	42,767	1.0	44,071
POLICY ANALYST	00833A	2.0	83,496	2.0	112,546
ADMINISTRATIVE ASSISTANT	08318A	1.0	41,608	1.0	42,849
LEGISLATIVE AIDE (GOV OFF)	08317A	1.0	40,421	1.0	41,542
COMMUNICATIONS ASSOCIATE	08313A	1.0	37,043	1.0	37,921
DIRECTOR OF APPOINTMENTS	00883F	1.0	5,000	1.0	5,100
<b>Subtotal</b>		<b>45.0</b>	<b>\$3,662,745</b>	<b>45.0</b>	<b>\$3,784,973</b>

# Personnel

## Executive Department Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Interdepartmental Transfer		-	(69,245)	-	(70,630)
Turnover		-	(677,270)	-	(756,573)
<b>Subtotal</b>		-	<b>(\$746,515)</b>	-	<b>(\$827,203)</b>
<b>Total Salaries</b>		<b>45.0</b>	<b>\$2,916,230</b>	<b>45.0</b>	<b>\$2,957,770</b>
<b>Benefits</b>					
Payroll Accrual			16,611		17,069
FICA			210,136		213,308
Retiree Health			174,098		176,576
Health Benefits			272,839		270,230
Retirement			717,704		779,258
<b>Subtotal</b>			<b>\$1,391,388</b>		<b>\$1,456,441</b>
<b>Total Salaries and Benefits</b>		<b>45.0</b>	<b>\$4,307,618</b>	<b>45.0</b>	<b>\$4,414,211</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$95,725</b>		<b>\$98,094</b>
<b>Statewide Benefit Assessment</b>			<b>\$134,146</b>		<b>\$140,491</b>
<b>Payroll Costs</b>		<b>45.0</b>	<b>\$4,441,764</b>	<b>45.0</b>	<b>\$4,554,702</b>
<b>Purchased Services</b>					
Other Contracts			400		400
Buildings and Ground Maintenance			100		100
<b>Subtotal</b>			<b>\$500</b>		<b>\$500</b>
<b>Total Personnel</b>		<b>45.0</b>	<b>\$4,442,264</b>	<b>45.0</b>	<b>\$4,555,202</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		45.0	\$4,442,264	45.0	\$4,555,202
<b>Total All Funds</b>		<b>45.0</b>	<b>\$4,442,264</b>	<b>45.0</b>	<b>\$4,555,202</b>