

State of Rhode Island and Providence Plantations

# Budget



Fiscal Year 2009

Donald L. Carcieri, Governor

# The Agency

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## Legislature

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### Agency Operations

The Rhode Island Legislature, the General Assembly, consists of two chambers. The Senate is composed of 38 members. The House of Representatives is composed of 75 members. The General Assembly meets annually and is responsible for enactment of laws, formation of state policy, and evaluation of programs through the appropriation process. The Joint Committee on Legislative Affairs, the Legislative Council, the Fiscal Advisory Staff, the Office of the Auditor General, and the Special Legislative Commissions assist the General Assembly in executing its constitutional role.

### Statutory History

The Legislature is one of the three departments of government authorized in the Rhode Island Constitution. Article VI establishes the powers of the Legislature, and Articles VII and VIII define the composition of the House of Representatives and the Senate.

# The Budget

## Legislature

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures by Program</b>					
General Assembly	4,919,149	4,764,570	5,316,151	5,070,314	5,434,268
Fiscal Advisory Staff To House Finance	1,302,246	1,382,210	1,645,494	1,584,697	1,656,795
Legislative Council	3,729,510	3,935,265	4,420,569	4,177,625	4,374,913
Joint Committee on Legislative Affairs	16,476,934	17,971,659	19,481,096	21,886,498	19,044,804
Office of the Auditor General	4,266,608	4,286,628	5,078,084	4,831,112	5,087,273
Special Legislative Commissions	12,311	10,184	22,688	17,492	17,500
<b>Total Expenditures</b>	<b>\$30,706,758</b>	<b>\$32,350,516</b>	<b>\$35,964,082</b>	<b>\$37,567,738</b>	<b>\$35,615,553</b>
<b>Expenditures By Object</b>					
Personnel	26,329,451	27,545,495	31,063,502	29,324,291	30,723,293
Operating Supplies and Expenses	2,323,325	2,088,127	2,352,780	2,108,031	2,348,360
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	1,958,432	2,587,617	2,300,000	5,832,016	2,300,000
<b>Subtotal: Operating Expenditures</b>	<b>\$30,611,208</b>	<b>\$32,221,239</b>	<b>\$35,716,282</b>	<b>\$37,264,338</b>	<b>\$35,371,653</b>
Capital Purchases and Equipment	95,550	129,277	247,800	303,400	243,900
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$30,706,758</b>	<b>\$32,350,516</b>	<b>\$35,964,082</b>	<b>\$37,567,738</b>	<b>\$35,615,553</b>
<b>Expenditures By Funds</b>					
General Revenue	29,355,254	30,941,664	34,440,361	36,116,203	34,099,202
Restricted Receipts	1,351,504	1,408,852	1,523,721	1,451,535	1,516,351
<b>Total Expenditures</b>	<b>\$30,706,758</b>	<b>\$32,350,516</b>	<b>\$35,964,082</b>	<b>\$37,567,738</b>	<b>\$35,615,553</b>
<b>FTE Authorization</b>	<b>289.0</b>	<b>294.0</b>	<b>298.2</b>	<b>297.9</b>	<b>297.9</b>
<b>Agency Measures</b>					
Minorities as a Percentage of the Workforce	NS	NS	NS	NS	NS
Females as a Percentage of the Workforce	NS	NS	NS	NS	NS
Persons with Disabilities as a Percentage of the Workforce	NS	NS	NS	NS	NS

# The Program

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## **Legislature General Assembly**

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### **Program Operations**

The General Assembly consists of two chambers. The Senate is composed of 38 members. The House of Representatives is composed of 75 members. The General Assembly meets annually and is responsible for the enactment of laws, the formation of basic state policy, and the evaluation of existing programs through the appropriation process.

### **Statutory History**

The legislative power of the State is vested in the Legislature as set forth in Article VI of the State Constitution, and the composition of the General Assembly is established in Articles VII and VIII of the State Constitution.

# The Budget

## Legislature General Assembly

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	3,559,000	3,623,970	4,009,125	3,851,425	4,153,668
Operating Supplies and Expenses	1,340,163	1,126,782	1,274,326	1,161,889	1,255,100
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$4,899,163</b>	<b>\$4,750,752</b>	<b>\$5,283,451</b>	<b>\$5,013,314</b>	<b>\$5,408,768</b>
Capital Purchases and Equipment	19,986	13,818	32,700	57,000	25,500
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$4,919,149</b>	<b>\$4,764,570</b>	<b>\$5,316,151</b>	<b>\$5,070,314</b>	<b>\$5,434,268</b>
<b>Expenditures By Funds</b>	4,919,149	4,764,570	5,316,151	5,070,314	5,434,268
General Revenue	<b>\$4,919,149</b>	<b>\$4,764,570</b>	<b>\$5,316,151</b>	<b>\$5,070,314</b>	<b>\$5,434,268</b>
<b>Total Expenditures</b>					
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## **Legislature Fiscal Advisory Staff to House Finance Committee**

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### **Program Operations**

The Fiscal Advisory Staff to the House Finance Committee and to the Legislature operates under the supervision of the House Finance Committee. The major function of the unit is to perform fiscal research and analysis for the Legislature, its committees, and individual legislators. Duties include examination of revenues, review of appropriations and expenditures, and analysis of the State's indebtedness and Capital Improvement Program. The House Fiscal Advisor serves as one of three principals on the Revenue Consensus Forecasting and the Medical and Public Assistance Caseload Estimating Conferences.

### **Statutory History**

The Fiscal Advisory Staff to the House Finance Committee was established as a separate agency in 1959. Statutory provisions for the Fiscal Advisory Staff to the House Finance Committee are contained in R.I.G.L. 22-6.

# The Budget

## Legislature Fiscal Advisory Staff to House Finance Committee

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	1,197,143	1,301,397	1,543,946	1,492,108	1,554,295
Operating Supplies and Expenses	103,703	80,813	99,148	90,189	100,100
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$1,300,846</b>	<b>\$1,382,210</b>	<b>\$1,643,094</b>	<b>\$1,582,297</b>	<b>\$1,654,395</b>
Capital Purchases and Equipment	1,400	-	2,400	2,400	2,400
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$1,302,246</b>	<b>\$1,382,210</b>	<b>\$1,645,494</b>	<b>\$1,584,697</b>	<b>\$1,656,795</b>
<b>Expenditures By Funds</b>					
General Revenue	1,302,246	1,382,210	1,645,494	1,584,697	1,656,795
<b>Total Expenditures</b>	<b>\$1,302,246</b>	<b>\$1,382,210</b>	<b>\$1,645,494</b>	<b>\$1,584,697</b>	<b>\$1,656,795</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## **Legislature Legislative Council**

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### **Program Operations**

The Legislative Council collects factual information and advises the General Assembly on bill drafting by assisting legislators in the preparation of technically correct bills for introduction in the General Assembly; conducts research on specific topics at the request of legislators, committees, commissions, legislative staff, and informational requests originating in other states; and, maintains library and reference materials on model legislation and files on bills introduced and passed.

### **Statutory History**

The Legislative Council was established as a separate agency in 1939. Statutory provisions for the Legislative Council are contained in R.I.G.L. 22-8.



# The Budget

## Legislature Legislative Council

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	3,675,017	3,878,895	4,355,493	4,103,675	4,296,913
Operating Supplies and Expenses	50,381	56,370	63,576	65,450	70,500
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$3,725,398</b>	<b>\$3,935,265</b>	<b>\$4,419,069</b>	<b>\$4,169,125</b>	<b>\$4,367,413</b>
Capital Purchases and Equipment	4,112	-	1,500	8,500	7,500
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$3,729,510</b>	<b>\$3,935,265</b>	<b>\$4,420,569</b>	<b>\$4,177,625</b>	<b>\$4,374,913</b>
<b>Expenditures By Funds</b>					
General Revenue	3,729,510	3,935,265	4,420,569	4,177,625	4,374,913
<b>Total Expenditures</b>	<b>\$3,729,510</b>	<b>\$3,935,265</b>	<b>\$4,420,569</b>	<b>\$4,177,625</b>	<b>\$4,374,913</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## **Legislature Joint Committee on Legislative Affairs**

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### **Program Operations**

The Joint Committee on Legislative Affairs is responsible for all administrative matters affecting the operations of the General Assembly. The Joint Committee prepares legislative payrolls and the annual operating budget for the General Assembly, manages the House and Senate appropriations to include all committees unless otherwise specified in law, procures all supplies, materials and technical services, and provides for all printing requirements. Also, the Joint Committee on Legislative Affairs coordinates the Legislative Data Services and the Telecommunications - Cable TV activities.

### **Statutory History**

The Joint Committee on Legislative Affairs was established as a separate agency in 1960. Statutory provisions for the Joint Committee on Legislative Affairs are contained in R.I.G.L. 22-11.

# The Budget

## Legislature Joint Committee on Legislative Affairs

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	14,039,274	14,924,150	16,643,484	15,606,246	16,204,254
Operating Supplies and Expenses	443,167	402,515	416,412	302,736	422,050
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	1,958,432	2,587,617	2,300,000	5,832,016	2,300,000
<b>Subtotal: Operating Expenditures</b>	<b>\$16,440,873</b>	<b>\$17,914,282</b>	<b>\$19,359,896</b>	<b>\$21,740,998</b>	<b>\$18,926,304</b>
Capital Purchases and Equipment	36,061	57,377	121,200	145,500	118,500
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$16,476,934</b>	<b>\$17,971,659</b>	<b>\$19,481,096</b>	<b>\$21,886,498</b>	<b>\$19,044,804</b>
<b>Expenditures By Funds</b>	16,476,934	17,971,659	19,481,096	21,886,498	19,044,804
General Revenue	<b>\$16,476,934</b>	<b>\$17,971,659</b>	<b>\$19,481,096</b>	<b>\$21,886,498</b>	<b>\$19,044,804</b>
<b>Total Expenditures</b>					
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## Legislature Office of the Auditor General

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### Program Operations

The Office of the Auditor General assists the General Assembly in reviewing compliance, efficiency, economy, and effectiveness of state programs. The Office of the Auditor General conducts financial and program audits, which encompass the investigation of all matters relating to a review of program costs and the evaluation of program performance; completes the annual post-audit of the receipts and expenditures of the State; and, in accordance with the Single Audit Act of 1984, circular number A-128, issued by the United States Office of Management and Budget, and Chapter 41 of the Rhode Island General Laws, conducts annual audits of federally-funded programs administered by the State.

### Statutory History

The Office of the Auditor General was established as a separate agency in 1973. Statutory provisions for the Office of the Auditor General are contained in R.I.G.L. 22-13.

# The Budget

## Legislature Office of the Auditor General

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	3,859,017	3,817,083	4,511,454	4,270,837	4,514,163
Operating Supplies and Expenses	373,600	411,463	476,630	470,275	483,110
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$4,232,617</b>	<b>\$4,228,546</b>	<b>\$4,988,084</b>	<b>\$4,741,112</b>	<b>\$4,997,273</b>
Capital Purchases and Equipment	33,991	58,082	90,000	90,000	90,000
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$4,266,608</b>	<b>\$4,286,628</b>	<b>\$5,078,084</b>	<b>\$4,831,112</b>	<b>\$5,087,273</b>
<b>Expenditures By Funds</b>					
General Revenue	2,915,104	2,877,776	3,554,363	3,379,577	3,570,922
Restricted Receipts	1,351,504	1,408,852	1,523,721	1,451,535	1,516,351
<b>Total Expenditures</b>	<b>\$4,266,608</b>	<b>\$4,286,628</b>	<b>\$5,078,084</b>	<b>\$4,831,112</b>	<b>\$5,087,273</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## **Legislature Special Legislative Commissions**

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### **Program Operations**

Special Legislative Commissions include boards and commissions established for the promotion of certain goals and objectives, and to address items of local, regional and national concern. Included in this category are: the Commission on Uniform State Laws, the Criminal Justice Commission, and the Martin Luther King Commission.

### **Statutory History**

Special Legislative Commissions are generally established under the authority granted to the General Assembly in the Rhode Island State Constitution. Specific provisions for various commissions are also established within the Rhode Island General Laws.

# The Budget

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## Legislature Special Legislative Commissions

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	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Expenditures By Object</b>					
Personnel	-	-	-	-	-
Operating Supplies and Expenses	12,311	10,184	22,688	17,492	17,500
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$12,311</b>	<b>\$10,184</b>	<b>\$22,688</b>	<b>\$17,492</b>	<b>\$17,500</b>
Capital Purchases and Equipment	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$12,311</b>	<b>\$10,184</b>	<b>\$22,688</b>	<b>\$17,492</b>	<b>\$17,500</b>
 <b>Expenditures By Funds</b>					
General Revenue	12,311	10,184	22,688	17,492	17,500
<b>Total Expenditures</b>	<b>\$12,311</b>	<b>\$10,184</b>	<b>\$22,688</b>	<b>\$17,492</b>	<b>\$17,500</b>
 <b>Program Measures</b>					
	NA	NA	NA	NA	NA