

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

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## General Assembly - Constitution

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### Agency Mission

The General Assembly meets annually and is responsible for enactment of laws, formation of state policy and evaluation of programs through the appropriation process.

### Agency Description

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 Office of the Speaker of the House, President of the Senate Staff, the Joint Committee on Legislative Affairs, the Legislative Council, the Fiscal Advisory Staff, the Office of the Auditor General, the Legislative Press Bureau, State Government Internship Office, the Law Revision Office, the Research and Proofing Offices, and the Special Legislative Commissions assist the General Assembly in executing its constitutional role.

### Statutory History

The Legislature is one of the three branches 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.

# Budget

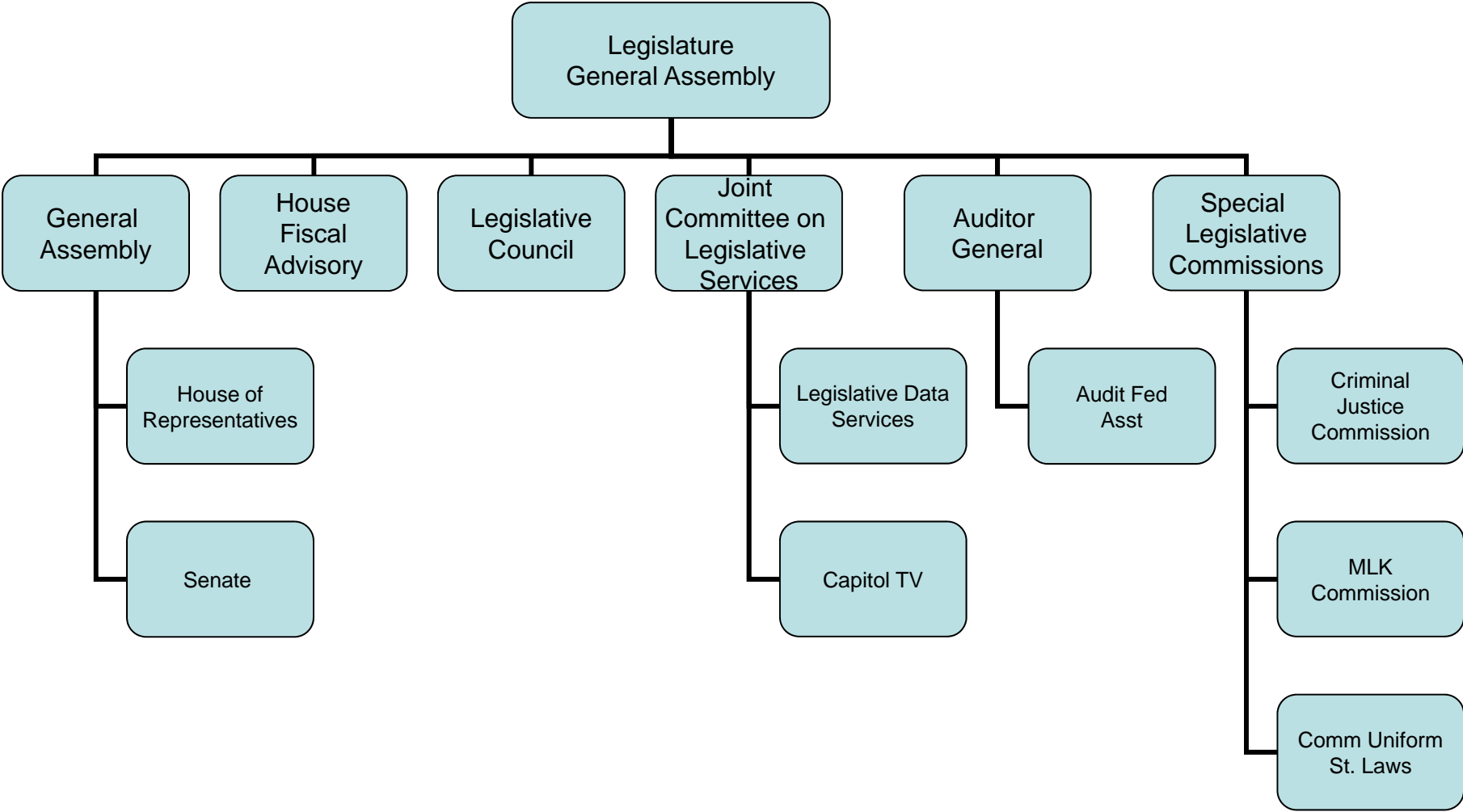
## General Assembly - Constitution

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
<b>Expenditures By Program</b>					
General Assembly	5,877,913	5,185,656	5,324,933	6,486,500	5,314,598
Fiscal Advisory Staff	1,448,633	1,464,379	1,710,585	1,677,144	1,730,384
Legislative Council	4,145,419	4,036,512	4,518,608	4,458,459	4,694,111
Joint Comm. on Legislative Services	19,182,885	21,629,875	20,914,581	22,395,415	21,009,636
Auditor General	4,664,711	4,721,156	5,308,941	5,190,799	5,254,121
Special Legislative Commissions	7,578	7,920	13,900	13,900	13,900
<b>Total Expenditures</b>	<b>\$35,327,139</b>	<b>\$37,045,498</b>	<b>\$37,791,548</b>	<b>\$40,222,217</b>	<b>\$38,016,750</b>
<b>Expenditures By Object</b>					
Personnel	31,132,265	29,720,412	32,539,545	32,976,235	32,698,088
Operating Supplies and Expenses	2,292,116	2,376,671	2,682,503	3,670,718	2,765,162
Assistance and Grants	1,601,950	1,943,036	2,300,000	2,656,964	2,300,000
<b>Subtotal: Operating Expenditures</b>	<b>35,026,331</b>	<b>34,040,119</b>	<b>37,522,048</b>	<b>39,303,917</b>	<b>37,763,250</b>
Capital Purchases and Equipment	300,808	3,005,379	269,500	918,300	253,500
<b>Total Expenditures</b>	<b>\$35,327,139</b>	<b>\$37,045,498</b>	<b>\$37,791,548</b>	<b>\$40,222,217</b>	<b>\$38,016,750</b>
<b>Expenditures By Funds</b>					
General Revenue	33,685,084	35,681,738	36,186,933	38,654,217	36,429,671
Restricted Receipts	1,642,055	1,363,760	1,604,615	1,568,000	1,587,079
<b>Total Expenditures</b>	<b>\$35,327,139</b>	<b>\$37,045,498</b>	<b>\$37,791,548</b>	<b>\$40,222,217</b>	<b>\$38,016,750</b>
<b>FTE Authorization</b>	<b>298.5</b>	<b>298.5</b>	<b>298.5</b>	<b>298.5</b>	<b>298.5</b>

# The Agency

## Legislature General Assembly

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# Personnel

## General Assembly - Constitution Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified		298.5	19,937,377	298.5	19,988,944
<b>Subtotal</b>		<b>298.5</b>	<b>\$19,937,377</b>	<b>298.5</b>	<b>\$19,988,944</b>
Merit Increases - Auditor General		-	20,000	-	40,000
Temporary and Seasonal		-	298,904	-	298,904
Turnover		-	(\$995,233)	-	(\$784,026)
<b>Subtotal</b>		<b>-</b>	<b>(\$676,329)</b>	<b>-</b>	<b>(\$445,122)</b>
<b>Total Salaries</b>		<b>298.5</b>	<b>\$19,261,048</b>	<b>298.5</b>	<b>\$19,543,822</b>
<b>Benefits</b>					
Payroll Accrual			123,709		126,739
FICA			1,453,148		1,475,199
Retiree Health			1,133,722		1,098,269
Health Benefits			4,752,468		4,942,962
Retirement			4,146,998		4,250,538
<b>Subtotal</b>			<b>\$11,610,045</b>		<b>\$11,893,707</b>
<b>Total Salaries and Benefits</b>		<b>298.5</b>	<b>\$30,871,093</b>	<b>298.5</b>	<b>\$31,437,529</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$102,423</b>		<b>\$104,320</b>
<b>Statewide Benefit Assessment</b>			<b>\$805,793</b>		<b>\$817,709</b>
<b>Payroll Costs</b>		<b>298.5</b>	<b>\$31,676,886</b>	<b>298.5</b>	<b>\$32,255,238</b>
<b>Purchased Services</b>					
Information Technology			322,000		85,000
Clerical and Temporary Services			33,000		37,000
Management & Consultant Services			654,000		75,500
Legal Services			285,000		240,000
Other Contracts			1,850		1,850
Buildings and Ground Maintenance			3,500		3,500
<b>Subtotal</b>			<b>\$1,299,350</b>		<b>\$442,850</b>
<b>Total Personnel</b>		<b>298.5</b>	<b>\$32,976,235</b>	<b>298.5</b>	<b>\$32,698,088</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		298.5	\$31,553,977	298.5	\$31,256,372
Restricted Receipts		-	\$1,422,258	-	\$1,441,716
<b>Total All Funds</b>		<b>298.5</b>	<b>\$32,976,235</b>	<b>298.5</b>	<b>\$32,698,088</b>

# The Program

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## General Assembly - Constitution General Assembly

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### **Program Mission**

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.

### **Program Description**

The General Assembly consists of two chambers. The Senate is composed of 38 members. The House of Representatives is composed of 75 members.

### **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

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## General Assembly - Constitution General Assembly

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	<b>2012 Audited</b>	<b>2013 Audited</b>	<b>2014 Enacted</b>	<b>2014 Revised</b>	<b>2015 Recommend</b>
<b>Expenditures By Subprogram</b>					
Operations	5,877,913	5,185,656	5,324,933	6,486,500	5,314,598
<b>Total Expenditures</b>	<b>\$5,877,913</b>	<b>\$5,185,656</b>	<b>\$5,324,933</b>	<b>\$6,486,500</b>	<b>\$5,314,598</b>
<b>Expenditures By Object</b>					
Personnel	4,695,524	3,388,946	4,020,039	4,100,399	3,858,448
Operating Supplies and Expenses	1,126,576	993,514	1,244,394	1,959,101	1,395,650
<b>Subtotal: Operating Expenditures</b>	<b>5,822,100</b>	<b>4,382,460</b>	<b>5,264,433</b>	<b>6,059,500</b>	<b>5,254,098</b>
Capital Purchases and Equipment	55,813	803,196	60,500	427,000	60,500
<b>Total Expenditures</b>	<b>\$5,877,913</b>	<b>\$5,185,656</b>	<b>\$5,324,933</b>	<b>\$6,486,500</b>	<b>\$5,314,598</b>
<b>Expenditures By Funds</b>					
General Revenue	5,877,913	5,185,656	5,324,933	6,486,500	5,314,598
<b>Total Expenditures</b>	<b>\$5,877,913</b>	<b>\$5,185,656</b>	<b>\$5,324,933</b>	<b>\$6,486,500</b>	<b>\$5,314,598</b>



# Personnel

## General Assembly - Constitution

### General Assembly

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
REPRESENTATIVE	00509F	-	1,106,078	-	1,139,260
REPRESENTATIVE SPEAKER OF HOUS	00511F	-	29,895	-	30,792
SENATOR	00509F	-	553,039	-	569,630
SENATOR-PRESIDENT OF THE SENAT	00511F	-	29,895	-	30,792
<b>Subtotal</b>		-	<b>\$1,718,907</b>	-	<b>\$1,770,474</b>
Temporary and Seasonal		-	298,904	-	298,904
<b>Subtotal</b>		-	<b>\$298,904</b>	-	<b>\$298,904</b>
<b>Total Salaries</b>		-	<b>\$2,017,811</b>	-	<b>\$2,069,378</b>
<b>Benefits</b>					
Payroll Accrual			12,234		12,820
FICA			150,028		153,973
Health Benefits			1,133,572		1,214,332
<b>Subtotal</b>			<b>\$1,295,834</b>		<b>\$1,381,125</b>
<b>Total Salaries and Benefits</b>		-	<b>\$3,313,645</b>	-	<b>\$3,450,503</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			-		-
<b>Statewide Benefit Assessment</b>			<b>\$73,054</b>		<b>\$75,245</b>
<b>Payroll Costs</b>		-	<b>\$3,386,699</b>	-	<b>\$3,525,748</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			32,500		36,500
Management & Consultant Services			475,000		60,000
Legal Services			205,000		235,000
Other Contracts			1,200		1,200
<b>Subtotal</b>			<b>\$713,700</b>		<b>\$332,700</b>
<b>Total Personnel</b>		-	<b>\$4,100,399</b>	-	<b>\$3,858,448</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		-	\$4,100,399	-	\$3,858,448
<b>Total All Funds</b>		-	<b>\$4,100,399</b>	-	<b>\$3,858,448</b>

# The Program

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## General Assembly - Constitution Fiscal Advisory Staff

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### **Program Mission**

Perform fiscal research and analysis for the Legislature, its committees, and individual legislators.

### **Program Description**

The Fiscal Advisory Staff to the House Finance Committee and to the Legislature operates under the supervision of the House Finance Committee. 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

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## General Assembly - Constitution Fiscal Advisory Staff

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Operations	1,448,633	1,464,379	1,710,585	1,677,144	1,730,384
<b>Total Expenditures</b>	<b>\$1,448,633</b>	<b>\$1,464,379</b>	<b>\$1,710,585</b>	<b>\$1,677,144</b>	<b>\$1,730,384</b>
<b>Expenditures By Object</b>					
Personnel	1,382,929	1,412,813	1,598,934	1,555,193	1,626,504
Operating Supplies and Expenses	63,082	51,566	99,651	109,951	91,880
<b>Subtotal: Operating Expenditures</b>	<b>1,446,011</b>	<b>1,464,379</b>	<b>1,698,585</b>	<b>1,665,144</b>	<b>1,718,384</b>
Capital Purchases and Equipment	2,622	-	12,000	12,000	12,000
<b>Total Expenditures</b>	<b>\$1,448,633</b>	<b>\$1,464,379</b>	<b>\$1,710,585</b>	<b>\$1,677,144</b>	<b>\$1,730,384</b>
<b>Expenditures By Funds</b>					
General Revenue	1,448,633	1,464,379	1,710,585	1,677,144	1,730,384
<b>Total Expenditures</b>	<b>\$1,448,633</b>	<b>\$1,464,379</b>	<b>\$1,710,585</b>	<b>\$1,677,144</b>	<b>\$1,730,384</b>

# Personnel

## General Assembly - Constitution Fiscal Advisory Staff

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
HOUSE FISCAL ADVISOR	07878F	1.0	153,079	1.0	153,079
DEPUTY FISCAL ADVISOR	07943F	1.0	109,997	1.0	109,997
PRINCIPAL ANALYST II	07749F	1.0	103,628	1.0	103,628
PRINCIPAL ANALYST I	07963F	1.0	99,986	1.0	99,986
SENIOR ANALYST III	07909F	1.0	85,326	1.0	85,326
SENIOR ANALYST II	07743F	1.0	81,223	1.0	81,223
SENIOR ANALYST I	07894F	1.0	73,465	1.0	73,465
ANALYST II	07792F	1.0	60,867	1.0	60,867
ANALYST II	07992F	1.0	60,867	1.0	60,867
ANALYST II	07992F	1.0	60,867	1.0	60,867
ANALYST II	07992F	1.0	60,687	1.0	60,687
ANALYST I	07722F	1.0	55,211	1.0	55,211
ADMINISTRATIVE ASSISTANT	07821F	1.0	55,076	1.0	55,076
<b>Subtotal</b>		<b>13.0</b>	<b>\$1,060,279</b>	<b>13.0</b>	<b>\$1,060,279</b>
Turnover		-	(76,794)	-	(31,809)
<b>Subtotal</b>		-	<b>(\$76,794)</b>	-	<b>(\$31,809)</b>
<b>Total Salaries</b>		<b>13.0</b>	<b>\$983,485</b>	<b>13.0</b>	<b>\$1,028,470</b>
<b>Benefits</b>					
Payroll Accrual			6,231		6,515
FICA			72,777		76,292
Retiree Health			64,162		64,293
Health Benefits			150,212		156,997
Retirement			236,528		250,227
<b>Subtotal</b>			<b>\$529,910</b>		<b>\$554,324</b>
<b>Total Salaries and Benefits</b>		<b>13.0</b>	<b>\$1,513,395</b>	<b>13.0</b>	<b>\$1,582,794</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$116,415</b>		<b>\$121,753</b>
<b>Statewide Benefit Assessment</b>			<b>\$41,798</b>		<b>\$43,710</b>
<b>Payroll Costs</b>		<b>13.0</b>	<b>\$1,555,193</b>	<b>13.0</b>	<b>\$1,626,504</b>
<b>Total Personnel</b>		<b>13.0</b>	<b>\$1,555,193</b>	<b>13.0</b>	<b>\$1,626,504</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		13.0	\$1,555,193	13.0	\$1,626,504
<b>Total All Funds</b>		<b>13.0</b>	<b>\$1,555,193</b>	<b>13.0</b>	<b>\$1,626,504</b>

# The Program

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General Assembly - Constitution

Legislative Council

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## **Program Mission**

Legislative Council is the principal research and legal arm of the General Assembly. The Council's staff of attorneys, researchers, secretaries and clerical aides provides legislators with information on matters pending or to come before the Legislature. Legislative Council's principal activity is drafting of legislation for individual members.

## **Program Description**

The Legislative Council has two main functions: bill drafting and research, with separate offices to handle each. The bill-drafting section is ordinarily referred to as Legislative Council. Staffed by a number of attorneys, the Council takes bill-drafting requests and prepares the legislation. Other staff members handle the typing, proofing and duplicating of the bill and its delivery to legislators in the House and Senate chambers.

## **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

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## General Assembly - Constitution Legislative Council

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Operations	4,145,419	4,036,512	4,518,608	4,458,459	4,694,111
<b>Total Expenditures</b>	<b>\$4,145,419</b>	<b>\$4,036,512</b>	<b>\$4,518,608</b>	<b>\$4,458,459</b>	<b>\$4,694,111</b>
<b>Expenditures By Object</b>					
Personnel	4,100,591	3,962,536	4,422,858	4,302,309	4,602,561
Operating Supplies and Expenses	44,828	73,976	84,250	127,350	80,050
<b>Subtotal: Operating Expenditures</b>	<b>4,145,419</b>	<b>4,036,512</b>	<b>4,507,108</b>	<b>4,429,659</b>	<b>4,682,611</b>
Capital Purchases and Equipment	-	-	11,500	28,800	11,500
<b>Total Expenditures</b>	<b>\$4,145,419</b>	<b>\$4,036,512</b>	<b>\$4,518,608</b>	<b>\$4,458,459</b>	<b>\$4,694,111</b>
<b>Expenditures By Funds</b>					
General Revenue	4,145,419	4,036,512	4,518,608	4,458,459	4,694,111
<b>Total Expenditures</b>	<b>\$4,145,419</b>	<b>\$4,036,512</b>	<b>\$4,518,608</b>	<b>\$4,458,459</b>	<b>\$4,694,111</b>

# Personnel

## General Assembly - Constitution Legislative Council

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
DIRECTOR	07752F	1.0	116,891	1.0	116,891
CHIEF ASST TO DIRECTOR	07991F	1.0	115,693	1.0	115,693
LEGAL COUNSEL - PT	07792F	0.6	62,232	0.6	62,232
LEGAL COUNSEL	07818H	0.6	61,364	0.6	61,364
LEGAL COUNSEL--PT	07875F	0.6	60,950	0.6	60,950
DIRECTOR LEGISLATIVE RESEARCH / SR. POLICY	07963F	1.0	99,986	1.0	99,986
LEGAL COUNSEL--PT	07714F	0.6	59,893	0.6	59,893
LAW CLERK - PT	07822F	0.6	51,691	0.6	51,691
LEGAL COUNSEL--PT	07788F	0.6	50,682	0.6	50,682
LEGAL COUNSEL (LEGISLATIVE COU	07880F	1.0	82,882	1.0	82,882
LEGAL COUNSEL--PT	07822F	0.6	49,341	0.6	49,341
LEGAL COUNSEL	07765F	0.6	48,610	0.6	48,610
LEGAL COUNSEL	07726F	0.6	45,533	0.6	45,533
LEGIS. COORDINATOR	07728F	1.0	69,315	1.0	69,315
LEGAL COUNSEL	07734F	0.6	39,268	0.6	39,268
LEGAL COUNSEL	07734F	1.0	65,446	1.0	65,446
LEGAL COUNSEL	07734F	1.0	65,446	1.0	65,446
RESEARCHER II	07978F	1.0	58,832	1.0	58,832
LEGAL COUNSEL--PT	07757F	0.6	33,028	0.6	33,028
LEGAL COUNSEL--PT	07757F	0.6	33,028	0.6	33,028
LEGAL COUNSEL	07962F	0.6	32,527	0.6	32,527
LEGISLATIVE ANALYST	07930F	1.0	53,532	1.0	53,532
CLERICAL	07881F	1.0	53,419	1.0	53,419
CLERICAL	07805H	1.0	49,184	1.0	49,184
LEGISLATIVE AIDE	07922F	1.0	51,167	1.0	51,167
CLERICAL	07811F	1.0	50,152	1.0	50,152
CONSTITUENT LIAISON	07976F	1.0	49,393	1.0	49,393
SECRETARY	07994F	1.0	48,228	1.0	48,228
LEGAL COUNSEL--PT	07903F	0.6	28,538	0.6	28,538
LEGAL COUNSEL	07706F	0.6	28,454	0.6	28,454
CLERICAL	07869F	0.6	28,075	0.6	28,075
LEGISLATIVE AIDE	07921F	1.0	45,857	1.0	45,857
SECRETARY	07921F	1.0	45,857	1.0	45,857
LEGISLATIVE AIDE	07891F	1.0	45,516	1.0	45,516
SECRETARY	07773F	1.0	43,587	1.0	43,587
CLERICAL	07816F	1.0	42,396	1.0	42,396
LEGIS AIDE	07839H	1.0	41,922	1.0	41,922
CLERICAL	07917F	1.0	41,148	1.0	41,148
LEGISLATIVE AIDE	07895F	1.0	41,055	1.0	41,055
CLERICAL	07814F	1.0	40,763	1.0	40,763
LEGAL COUNSEL	07961F	0.6	22,929	0.6	22,929
SECRETARY	07928F	2.0	76,360	2.0	76,360
LEGIS AIDE	07877H	1.0	38,086	1.0	38,086
PROOFREADER	07938F	1.0	38,001	1.0	38,001
SECRETARY	07933F	1.0	37,854	1.0	37,854

# Personnel

## General Assembly - Constitution Legislative Council

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
LEGAL COUNSEL	07819F	0.6	22,640	0.6	22,640
LEGISLATIVE RESEARCHER	07907F	1.0	36,686	1.0	36,686
LEGAL COUNSEL	07777F	0.6	21,947	0.6	21,947
LEGAL COUNSEL	07777F	0.6	21,946	0.6	21,946
CLERICAL	07984F	1.0	36,185	1.0	36,185
LEGISLATIVE AIDE (LEG COUNCIL)	07933F	1.0	36,134	1.0	36,134
LEGAL COUNSEL	07983F	0.6	20,588	0.6	20,588
CLERICAL--PT	07869F	0.6	18,530	0.6	18,530
SENIOR PROOFREADER	07923F	1.0	30,360	1.0	30,360
PROOFER	07717F	1.0	28,824	1.0	28,824
PROOFER	07717F	1.0	28,824	1.0	28,824
LEGAL COUNSEL - PT	07814F	1.2	74,114	1.2	74,114
LEGAL COUNSEL PT	07976F	0.6	28,222	0.6	28,222
<b>Subtotal</b>		<b>50.0</b>	<b>\$2,749,111</b>	<b>50.0</b>	<b>\$2,749,111</b>
Turnover		-	(320,104)	-	(82,473)
<b>Subtotal</b>		-	<b>(\$320,104)</b>	-	<b>(\$82,473)</b>
<b>Total Salaries</b>		<b>50.0</b>	<b>\$2,429,007</b>	<b>50.0</b>	<b>\$2,666,638</b>
<b>Benefits</b>					
Payroll Accrual			16,945		18,441
FICA			185,461		203,650
Retiree Health			158,162		167,039
Health Benefits			744,825		779,168
Retirement			584,176		648,793
<b>Subtotal</b>			<b>\$1,689,569</b>		<b>\$1,817,091</b>
<b>Total Salaries and Benefits</b>		<b>50.0</b>	<b>\$4,118,576</b>	<b>50.0</b>	<b>\$4,483,729</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$82,372</b>		<b>\$89,675</b>
<b>Statewide Benefit Assessment</b>			<b>\$103,233</b>		<b>\$113,332</b>
<b>Payroll Costs</b>		<b>50.0</b>	<b>\$4,221,809</b>	<b>50.0</b>	<b>\$4,597,061</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			500		500
Legal Services			80,000		5,000
<b>Subtotal</b>			<b>\$80,500</b>		<b>\$5,500</b>
<b>Total Personnel</b>		<b>50.0</b>	<b>\$4,302,309</b>	<b>50.0</b>	<b>\$4,602,561</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		50.0	\$4,302,309	50.0	\$4,602,561
<b>Total All Funds</b>		<b>50.0</b>	<b>\$4,302,309</b>	<b>50.0</b>	<b>\$4,602,561</b>



# The Program

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General Assembly - Constitution  
Joint Comm. on Legislative Services

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## **Program Mission**

The Joint Committee on Legislative Services (JCLS) is responsible for all administrative matters affecting the operations of the General Assembly. The Office also coordinates the Legislative Data Services and Telecommunications - Cable TV activities.

## **Program Description**

Under the direction of the Joint Committee on Legislative Services, the JCLS Administrative Office is responsible for the overall day-to-day operations of the General Assembly. Matters pertaining to personnel, payroll and benefits, operations, purchasing and accounts payable are handled through this office. The JCLS Office prepares and submits the annual budget and oversees the finances of the Legislature. The operations staff is responsible for the purchasing function, the upkeep and maintenance of the legislative offices in the State House, the disbursement of supplies to the various offices of the JCLS, and is responsible for repairs to equipment and furnishings of the Legislature. All payables of the Legislature are processed by utilizing the State's RIFANS financial system.

## **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

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## General Assembly - Constitution Joint Comm. on Legislative Services

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Operations	19,182,885	21,629,875	20,914,581	22,395,415	21,009,636
<b>Total Expenditures</b>	<b>\$19,182,885</b>	<b>\$21,629,875</b>	<b>\$20,914,581</b>	<b>\$22,395,415</b>	<b>\$21,009,636</b>
<b>Expenditures By Object</b>					
Personnel	16,699,843	16,627,663	17,676,305	18,313,341	17,840,996
Operating Supplies and Expenses	647,909	857,593	772,776	1,004,610	719,140
Assistance and Grants	1,601,950	1,943,036	2,300,000	2,656,964	2,300,000
<b>Subtotal: Operating Expenditures</b>	<b>18,949,702</b>	<b>19,428,292</b>	<b>20,749,081</b>	<b>21,974,915</b>	<b>20,860,136</b>
Capital Purchases and Equipment	233,183	2,201,583	165,500	420,500	149,500
<b>Total Expenditures</b>	<b>\$19,182,885</b>	<b>\$21,629,875</b>	<b>\$20,914,581</b>	<b>\$22,395,415</b>	<b>\$21,009,636</b>
<b>Expenditures By Funds</b>					
General Revenue	19,182,885	21,629,875	20,914,581	22,395,415	21,009,636
<b>Total Expenditures</b>	<b>\$19,182,885</b>	<b>\$21,629,875</b>	<b>\$20,914,581</b>	<b>\$22,395,415</b>	<b>\$21,009,636</b>

# Personnel

## General Assembly - Constitution Joint Comm. on Legislative Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
CHIEF OF STAFF	07834F	1.0	167,876	1.0	167,876
CHIEF OF STAFF	07834F	1.0	160,882	1.0	160,882
LEGAL COUNSEL TO THE SEN PRES.	07703F	1.0	146,937	1.0	146,937
DEP CHF OF STAFF/DIR OF POLICY	07823F	1.0	140,050	1.0	140,050
SENATE FISCAL ADVISOR	07762F	1.0	130,000	1.0	130,000
CHIEF LEGAL COUNSEL	07999F	1.0	127,373	1.0	127,373
LEGAL COUNSEL	07711F	1.0	125,775	1.0	125,775
SENIOR POLICY ANALYST	07979F	1.0	118,011	1.0	118,011
LEGAL COUNSEL -PT	07736F	0.6	69,875	0.6	69,875
LEGAL COUNSEL	07914F	1.0	116,041	1.0	116,041
EXECUTIVE DIRECTOR TO JCLS	07909F	1.0	112,623	1.0	112,623
HOUSE DIR OF COMMUNICATIONS	07731F	1.0	111,692	1.0	111,692
LEGAL COUNSEL - PT	07731F	0.6	64,916	0.6	64,916
DEP CHIEF OF STAFF/LEGISLATION	07752F	1.0	107,150	1.0	107,150
ADMINISTRATOR OF HOUSE OVERSIGHT	07963F	1.0	99,986	1.0	99,986
DIRECTOR OF IT	07898F	1.0	99,896	1.0	99,896
DIRECTOR OF HOUSE POLICY	07848F	1.0	99,823	1.0	99,823
DEPUTY FISCAL ADVISOR	07967F	1.0	97,386	1.0	97,386
SECRETARY OF THE SENATE	07743F	1.0	95,437	1.0	95,437
SENATE PARLIAMENTARIAN	00993F	0.6	56,242	0.6	56,242
EXECUTIVE DIRECTOR	07940F	1.0	93,682	1.0	93,682
DEPUTY DIRECTOR IT	07854F	1.0	92,648	1.0	92,648
SENIOR LEGAL COUNSEL	07906F	1.0	92,399	1.0	92,399
DEPUTY CHIEF OF STAFF	07792F	1.0	90,755	1.0	90,755
LEGAL COUNSEL	07999F	1.0	90,458	1.0	90,458
SECRETARY	07854F	1.0	88,436	1.0	88,436
SPEC ASST TO MAJORITY LEADER	07701F	1.0	88,112	1.0	88,112
HOUSE READING CLERK	07820F	0.9	75,086	0.9	75,086
LEGISLATIVE PERSONNEL ADMIN	07822F	1.0	86,347	1.0	86,347
SENIOR FINANCIAL OFFICER	07894F	1.0	86,321	1.0	86,321
EXECUTIVE ASSISTANT	07721F	1.0	84,824	1.0	84,824
ADMINISTRATIVE ASSISTANT	07721F	1.0	83,057	1.0	83,057
SUPERVISOR LEGISLATIVE PRESS	07797F	1.0	82,749	1.0	82,749
HOUSE PARLIAMENTARIAN-LEG COUN	07768F	0.6	49,019	0.6	49,019
ADMINISTRATIVE ASSISTANT	07997F	1.0	81,222	1.0	81,222
EXECUTIVE ASSISTANT	07783F	1.0	80,543	1.0	80,543
DIRECTOR OF CAPITOL TV	07716F	1.0	80,274	1.0	80,274
DIRECTOR OF CONSTITUENT SERVICES	07915F	1.0	79,609	1.0	79,609
SR DATA/ SYSTEM SPECIALIST	07997F	1.0	79,530	1.0	79,530
ASST DIRECTOR OF LAW REVISION	07915F	0.7	54,589	0.7	54,589
SR. LEGIS. FISCAL ANALYST	07799F	1.0	78,923	1.0	78,923
ADMINISTRATIVE ASSISTANT	07716F	1.0	78,566	1.0	78,566
SUPERVISING SVS ADMINISTRATOR	07896F	1.0	76,111	1.0	76,111
LEGAL COUNSEL	07916F	0.6	45,643	0.6	45,643
SENIOR PROGRAMMER	07771F	1.0	75,336	1.0	75,336

# Personnel

## General Assembly - Constitution Joint Comm. on Legislative Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
DEPUTY DIRECTOR OF POLICY	07768F	1.0	74,594	1.0	74,594
DIRECTOR OF COMMUNICATIONS	07721F	1.0	74,221	1.0	74,221
CONSTITUENT LIAISON	07738F	1.0	73,763	1.0	73,763
CLERK	07747F	1.0	72,426	1.0	72,426
EXECUTIVE ASSISTANT	07734F	1.0	71,991	1.0	71,991
PROGRAM COORDINATOR	07721F	1.0	70,687	1.0	70,687
LEGISLATIVE GRANTS COORDINATOR	07865F	1.0	70,413	1.0	70,413
LEGAL COUNSEL/SPECIAL PROJECTS	07911F	1.0	70,207	1.0	70,207
TELEVISION MAINTENANCE ENGINEER	07771F	1.0	75,336	1.0	75,336
SR. PRODUCER/DIRECTOR	07729F	1.0	70,145	1.0	70,145
CHIEF OF STAFF	07871F	1.0	70,087	1.0	70,087
DPTY DIR OF CONSTITUENT SERVIC	07916F	1.0	69,456	1.0	69,456
LEGAL COUNSEL	07734F	0.6	41,231	0.6	41,231
IT TECHNICAL SPECIALIST II	07710F	1.0	68,627	1.0	68,627
ASSISTANT TO ADMINISTRATOR	07747F	1.0	67,803	1.0	67,803
HOUSE CLERK PT.	07748F	0.6	40,529	0.6	40,529
FISCAL ANALYST II	07893F	0.6	39,928	0.6	39,928
POLICY ANALYST II	07893F	1.0	66,546	1.0	66,546
ADMINISTRATIVE ASSISTANT	07708F	1.0	66,227	1.0	66,227
LEGISLATIVE FISCAL ANALYST II	07738F	1.0	64,885	1.0	64,885
DIRECTOR OF SENATE SERVICES	07826F	1.0	64,289	1.0	64,289
IT TECHNICAL SPECIALIST II	07871F	1.0	64,247	1.0	64,247
SECRETARY	07925F	1.0	63,746	1.0	63,746
SENIOR POLICY ANALYST	07996F	1.0	62,138	1.0	62,138
FISCAL ANALYST II	07738F	1.0	61,795	1.0	61,795
FISCAL ANALYST II	07738F	1.0	61,795	1.0	61,795
FISCAL ANALYST II	07738F	1.0	61,795	1.0	61,795
OPERATIONS SUPERVISOR	07864F	1.0	61,765	1.0	61,765
LEGISLATIVE FINANCIAL OFFICER	07992F	1.0	60,867	1.0	60,867
COMPUTER OPERATOR-PT	07942F	0.6	36,379	0.6	36,379
DIRECTOR OF COMMUNICATIONS	07863F	1.0	60,451	1.0	60,451
SENIOR POLICY ANALYST	07804F	1.0	60,247	1.0	60,247
SECRETARY	07856F	1.0	60,099	1.0	60,099
CHIEF OF STAFF HOUSE MINORITY	07916F	1.0	60,044	1.0	60,044
SUPERVISOR OF OPERATIONS	07936F	1.0	58,841	1.0	58,841
PRESS ROOM FOREMAN	07882F	1.0	57,946	1.0	57,946
SENIOR DATA ANALYST	07951F	1.0	57,913	1.0	57,913
SUPERVISOR VET'S AFFAIRS OFFI	07908F	1.0	57,607	1.0	57,607
POLICY ANALYST I	00868H	0.6	34,309	0.6	34,309
LEGISLATIVE ASSISTANT	07994F	1.0	55,462	1.0	55,462
LEGIS AIDE	07876F	1.0	55,027	1.0	55,027
SENIOR POLICY ANALYST	07708F	1.0	54,903	1.0	54,903
POLICY ANALYST	07818F	1.0	54,738	1.0	54,738
SECRETARY	07955F	1.0	54,627	1.0	54,627
CONSTITUENT LIAISON	07812F	1.0	54,607	1.0	54,607
LEGISLATIVE ASST --PT	07755F	0.6	32,754	0.6	32,754

# Personnel

## General Assembly - Constitution Joint Comm. on Legislative Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
LEGAL COUNSEL	07886F	0.6	32,751	0.6	32,751
LEGAL COORDINATOR	07709F	1.0	54,249	1.0	54,249
SECRETARY	07857F	1.0	54,163	1.0	54,163
LEGISLATIVE ASSISTANT	07790F	1.0	54,080	1.0	54,080
SECRETARY	07989F	1.0	53,775	1.0	53,775
POLICY ANALYST	07723F	1.0	53,717	1.0	53,717
POLICY ANALYST II	07735F	1.0	53,605	1.0	53,605
PUBLICIST	07930F	1.0	53,532	1.0	53,532
SR. PRESS OPERATOR	07891F	1.0	53,481	1.0	53,481
LEGISLATIVE ASSISTANT	07847F	1.0	52,926	1.0	52,926
HOUSE FINANCE POLICY ASSISTANT	07876F	1.0	52,407	1.0	52,407
LEGISLATIVE ASSISTANT	07937F	1.0	52,407	1.0	52,407
LEGISLATIVE COORDINATOR	07937F	1.0	52,407	1.0	52,407
ASSISTANT COMPUTER OPERATOR	07951F	1.0	51,752	1.0	51,752
ASSISTANT ENGINEER	07859F	1.0	51,491	1.0	51,491
LEGISLATIVE COORDINATOR	07922F	1.0	51,167	1.0	51,167
TV TECHNICIAN II	07730F	1.0	50,921	1.0	50,921
ADMINISTRATIVE ASSIST.	07973F	1.0	50,888	1.0	50,888
PUBLICIST	07994F	1.0	50,639	1.0	50,639
ADMINISTRATIVE ASSISTANT	07799F	1.0	50,449	1.0	50,449
ADMINISTRATION ASSISTANT	07779F	1.0	50,387	1.0	50,387
POLICY ANALYST	07897F	1.0	50,387	1.0	50,387
JR PROGRAM ANALYST	07821F	1.0	50,069	1.0	50,069
POLICY ANALYST	07935F	1.0	49,849	1.0	49,849
CONST. SERVICES CASEWORKER	07946F	1.0	49,482	1.0	49,482
SECRETARY	07902F	1.0	49,278	1.0	49,278
TV TECHNICIAN II	07944F	1.0	49,265	1.0	49,265
POLICY ANALYST/COMM ASSISTANT	07887F	1.0	49,136	1.0	49,136
ADMINISTRATIVE ASSISTANT	07922F	1.0	48,841	1.0	48,841
CONSTITUENT LIAISON	00973F	1.0	48,575	1.0	48,575
CLERICAL	07920F	1.0	48,315	1.0	48,315
ADMINISTRATIVE ASSISTANT - PT	07949F	0.8	38,576	0.8	38,576
DATA ANALYST	07786F	1.0	48,070	1.0	48,070
DATA ANALYST	07824F	1.0	48,008	1.0	48,008
CONSTITUENT SERVICES LIAISON	07887F	0.6	28,080	0.6	28,080
CONSTITUENT SERVICES LIAISON-PT	07887F	0.6	28,080	0.6	28,080
LEGISLATIVE AIDE	07932F	1.0	46,630	1.0	46,630
TV DIRECTOR	07990F	1.0	46,529	1.0	46,529
ADMINISTRATIVE AIDE/CLERK	07922F	1.0	46,515	1.0	46,515
SECRETARY/CLERK	07802F	1.0	46,514	1.0	46,514
SECRETARY	07764F	1.0	45,980	1.0	45,980
PRESS OPERATOR	07983F	1.0	45,917	1.0	45,917
PRESS OPERATOR	07782F	2.0	91,834	2.0	91,834
LEGAL COUNSEL	07843F	0.6	27,455	0.6	27,455
T.V. TECHNICIAN	07819F	1.0	45,563	1.0	45,563
LEGISLATIVE ASSISTANT	07848H	0.6	27,258	0.6	27,258

# Personnel

## General Assembly - Constitution Joint Comm. on Legislative Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
LEGISLATIVE AIDE	07892F	1.0	45,006	1.0	45,006
SENATE SERVICES ASSISTANT	07892F	1.0	45,006	1.0	45,006
COORDINATOR	07789F	1.0	44,843	1.0	44,843
T. V. TECHNICIAN	07789F	1.0	44,843	1.0	44,843
ADMINISTRATIVE ASSISTANT	07719F	1.0	44,426	1.0	44,426
SECRETARY	07713F	1.0	44,330	1.0	44,330
LEGISLATIVE AIDE	07857F	0.6	26,341	0.6	26,341
CLERK- LABOR COMMITTEE	07974F	0.6	26,303	0.6	26,303
LEGISLATIVE ASSISTANT	07773F	1.0	43,587	1.0	43,587
TV TECHNICIAN	07773F	1.0	43,587	1.0	43,587
SPECIAL PROJECT COORDINATOR	07819F	0.6	26,036	0.6	26,036
LEGAL COUNSEL	07859F	0.6	25,746	0.6	25,746
LEGISLATIVE PROJECT COORDINATOR	07766F	1.0	42,842	1.0	42,842
LEGISLATIVE PROJECT COORDINATOR	07853F	1.0	42,602	1.0	42,602
CONSTITUENT LIASON	07903F	1.0	42,503	1.0	42,503
LEGISLATIVE AIDE	07913F	1.0	42,395	1.0	42,395
RESEARCH ASSISTANT	07719F	1.0	42,310	1.0	42,310
TV TECHNICIAN II	07924F	1.0	41,433	1.0	41,433
SECRETARY	07883F	1.0	41,177	1.0	41,177
LEGISLATIVE AIDE	07872F	1.0	40,574	1.0	40,574
PUBLICIST	07802H	1.0	40,553	1.0	40,553
LEGISLATIVE ASSISTANT	07801H	0.6	24,231	0.6	24,231
LEGAL COUNSEL -PT	07719F	0.6	24,178	0.6	24,178
OVERSIGHT ANALYST	07786F	1.0	40,058	1.0	40,058
OVERSIGHT ANALYST	07786F	1.0	40,058	1.0	40,058
LEGISLATIVE AIDE	07782F	1.0	39,928	1.0	39,928
LEGAL COUNSEL	07941F	0.6	23,944	0.6	23,944
LEGISLATIVE AIDE	07958F	1.0	39,374	1.0	39,374
ADMINISTRATIVE ASSISTANT	07760F	1.0	39,305	1.0	39,305
LEGAL COUNSEL	07760F	0.6	23,583	0.6	23,583
LEGISLATIVE ASSISTANT	07758F	1.0	39,176	1.0	39,176
SECRETARY	07814F	1.0	38,910	1.0	38,910
LEGISLATIVE ASSISTANT	07858F	1.0	37,711	1.0	37,711
LEGISLATIVE AIDE	07712F	1.0	37,184	1.0	37,184
COMPUTER TECHNICIAN	07820H	0.4	15,701	0.4	15,701
TV TECHNICIAN I	07938F	1.0	36,273	1.0	36,273
LEGISLATIVE AIDE	07984F	1.0	36,185	1.0	36,185
SECRETARY	07984F	1.0	36,185	1.0	36,185
SECRETARY	07984F	1.0	36,185	1.0	36,185
SECRETARY	07984F	1.0	36,185	1.0	36,185
SECRETARY	07984F	1.0	36,185	1.0	36,185
SECRETARY/RECEPTIONIST	07984F	0.6	21,711	0.6	21,711
LEGIS. AIDE	07988F	1.0	36,066	1.0	36,066
LEGISLATIVE AIDE	07807F	1.0	35,187	1.0	35,187
LEGISLATIVE ASSISTANT	07907F	1.0	34,939	1.0	34,939
LEGAL COUNSEL - PT	07874F	0.6	20,704	0.6	20,704

# Personnel

## General Assembly - Constitution Joint Comm. on Legislative Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
LEGISLATIVE ASISTANT	07933F	1.0	34,413	1.0	34,413
SECRETARY	07782F	1.0	34,392	1.0	34,392
COMMUNICATIONS ASSISTANT	07846F	1.0	34,313	1.0	34,313
SECRETARY	07877F	1.0	33,442	1.0	33,442
LEGISLATIVE AIDE	07926F	1.6	53,464	1.6	53,464
LEGISLATIVE AIDE	07926F	1.0	33,415	1.0	33,415
LEGISLATIVE ASSISTANT	07926F	1.0	33,415	1.0	33,415
LEGISLATIVE AIDE-PT	07874F	0.7	23,629	0.7	23,629
CLERICAL	07840H	0.6	19,228	0.6	19,228
ADMINISTRATIVE AIDE	07809F	1.0	31,978	1.0	31,978
LEGISLATIVE AIDE	07926F	0.6	19,094	0.6	19,094
ADMINISTRATIVE AIDE	07945F	1.0	31,195	1.0	31,195
LEGISLATIVE AIDE	07945F	0.6	17,825	0.6	17,825
CLERICAL	07875H	1.0	25,345	1.0	25,345
LEGAL COUNSEL PT	07976F	1.0	25,299	1.0	25,299
LEGISLATIVE ASSISTANT	07810F	0.6	14,780	0.6	14,780
CAMERA OPERATOR	07810F	1.0	23,457	1.0	23,457
LEGISLATIVE AIDE	07810F	1.0	23,457	1.0	23,457
LEGISLATIVE AIDE	07810F	1.0	23,457	1.0	23,457
<b>Subtotal</b>		<b>190.1</b>	<b>\$11,466,290</b>	<b>190.1</b>	<b>\$11,466,290</b>
Turnover		-	(598,335)	-	(669,744)
<b>Subtotal</b>		-	<b>(\$598,335)</b>	-	<b>(\$669,744)</b>
<b>Total Salaries</b>		<b>190.1</b>	<b>\$10,867,955</b>	<b>190.1</b>	<b>\$10,796,546</b>
<b>Benefits</b>					
Payroll Accrual			71,358		71,916
FICA			820,292		815,164
Retiree Health			712,887		675,785
Health Benefits			2,267,717		2,298,931
Retirement			2,613,743		2,626,800
<b>Subtotal</b>			<b>\$6,485,997</b>		<b>\$6,488,596</b>
<b>Total Salaries and Benefits</b>		<b>190.1</b>	<b>\$17,353,952</b>	<b>190.1</b>	<b>\$17,285,142</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$91,293</b>		<b>\$90,931</b>
<b>Statewide Benefit Assessment</b>			<b>\$461,889</b>		<b>\$458,853</b>
<b>Payroll Costs</b>		<b>190.1</b>	<b>\$17,815,841</b>	<b>190.1</b>	<b>\$17,743,995</b>

# Personnel

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## General Assembly - Constitution Joint Comm. on Legislative Services

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	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			322,000		85,000
Management & Consultant Services			172,000		8,500
Buildings and Ground Maintenance			3,500		3,500
<b>Subtotal</b>			<b>\$497,500</b>		<b>\$97,000</b>
<b>Total Personnel</b>		<b>190.1</b>	<b>\$18,313,341</b>	<b>190.1</b>	<b>\$17,840,996</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		190.1	\$18,313,341	190.1	\$17,840,996
<b>Total All Funds</b>		<b>190.1</b>	<b>\$18,313,341</b>	<b>190.1</b>	<b>\$17,840,996</b>



# The Program

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## General Assembly - Constitution Auditor General

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### **Program Mission**

Provides independent audits, accounting, and evaluation of State Government programs to the General Assembly for its legislative oversight and capability.

### **Program Description**

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 1974. Statutory provisions for the Office of the Auditor General are contained in R.I.G.L. 22-13-1.

# The Budget

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## General Assembly - Constitution Auditor General

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Operations	4,664,711	4,721,156	5,308,941	5,190,799	5,254,121
<b>Total Expenditures</b>	<b>\$4,664,711</b>	<b>\$4,721,156</b>	<b>\$5,308,941</b>	<b>\$5,190,799</b>	<b>\$5,254,121</b>
<b>Expenditures By Object</b>					
Personnel	4,253,378	4,328,454	4,821,409	4,704,993	4,769,579
Operating Supplies and Expenses	402,143	392,102	467,532	455,806	464,542
<b>Subtotal: Operating Expenditures</b>	<b>4,655,521</b>	<b>4,720,556</b>	<b>5,288,941</b>	<b>5,160,799</b>	<b>5,234,121</b>
Capital Purchases and Equipment	9,190	600	20,000	30,000	20,000
<b>Total Expenditures</b>	<b>\$4,664,711</b>	<b>\$4,721,156</b>	<b>\$5,308,941</b>	<b>\$5,190,799</b>	<b>\$5,254,121</b>
<b>Expenditures By Funds</b>					
General Revenue	3,022,656	3,357,396	3,704,326	3,622,799	3,667,042
Restricted Receipts	1,642,055	1,363,760	1,604,615	1,568,000	1,587,079
<b>Total Expenditures</b>	<b>\$4,664,711</b>	<b>\$4,721,156</b>	<b>\$5,308,941</b>	<b>\$5,190,799</b>	<b>\$5,254,121</b>

# Personnel

## General Assembly - Constitution

### Auditor General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
AUDITOR GENERAL	07703F	1.0	150,064	1.0	150,064
SENIOR AUDIT MANAGER	07752F	1.0	112,020	1.0	112,020
SENIOR AUDIT MANAGER	07792F	1.0	108,906	1.0	108,906
SENIOR AUDIT MANAGER	07906F	1.0	105,599	1.0	105,599
AUDIT MANAGER	00985F	1.0	98,680	1.0	98,680
AUDIT MANAGER	07743F	1.0	93,406	1.0	93,406
AUDIT MANAGER	07788F	1.0	90,622	1.0	90,622
LEGAL COUNSEL	00850F	0.6	53,917	0.6	53,917
INFORMATION SYSTEMS AUDIT MGR	07972F	1.0	85,326	1.0	85,326
TRNG DIR/MUNICIPAL TRNG LIAISO	00784F	1.0	81,997	1.0	81,997
SUPERVISING IT AUDITOR	07997F	1.0	81,222	1.0	81,222
SUPERVISING AUDITOR	07716F	0.8	63,975	0.8	63,975
SUPERVISING AUDITOR	07771F	1.0	79,103	1.0	79,103
SUPERVISING AUDITOR	07833F	1.0	79,063	1.0	79,063
SUPERVISING AUDITOR	07799F	1.0	78,924	1.0	78,924
SUPERVISING AUDITOR	07915F	1.0	75,991	1.0	75,991
PRINCIPAL IT AUDITOR	07725F	1.0	74,454	1.0	74,454
PRINCIPAL AUDITOR	07982F	1.0	69,439	1.0	69,439
ADMINISTRATIVE OFFICER	07750F	1.0	67,636	1.0	67,636
PRINCIPAL AUDITOR	00787F	1.0	64,533	1.0	64,533
DATA SYSTEMS COORDINATOR	07957F	1.0	63,731	1.0	63,731
PRINCIPAL AUDITOR	07747F	2.0	123,278	2.0	123,278
PRINCIPAL AUDITOR	07804F	1.0	60,247	1.0	60,247
SENIOR AUDITOR	00887F	1.0	58,963	1.0	58,963
ASSISTANT DATA SYSTEMS COORD	07976F	1.0	54,097	1.0	54,097
SECRETARY (AUDITOR GEN.)	00756F	1.0	-	1.0	-
SENIOR AUDITOR	07951F	1.0	51,752	1.0	51,752
SENIOR CLERK RECEPTIONIST	00706F	1.0	47,423	1.0	47,423
SENIOR AUDITOR	07824F	2.0	91,444	2.0	91,444
SENIOR AUDITOR	07847F	1.0	44,105	1.0	44,105
AUDITOR	07913F	1.0	42,395	1.0	42,395
AUDITOR	07918F	7.0	283,542	7.0	283,542
AUDITOR	07969F	1.0	40,802	1.0	40,802
ADMINISTRATIVE AIDE	07917F	1.0	37,407	1.0	37,407
ADMINISTRATIVE AIDE	07984F	1.0	36,185	1.0	36,185
PRINCIPAL AUDITOR	07911F	1.0	70,207	1.0	70,207
PRINCIPAL AUDITOR	07835F	1.0	65,968	1.0	65,968
SENIOR AUDITOR	07724F	1.0	56,367	1.0	56,367
<b>Subtotal</b>		<b>45.4</b>	<b>\$2,942,790</b>	<b>45.4</b>	<b>\$2,942,790</b>

# Personnel

## General Assembly - Constitution

### Auditor General

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Merit Increases - Auditor General		-	20,000	-	40,000
<b>Subtotal</b>		-	<b>\$20,000</b>	-	<b>\$40,000</b>
<b>Total Salaries</b>		<b>45.4</b>	<b>\$2,962,790</b>	<b>45.4</b>	<b>\$2,982,790</b>
<b>Benefits</b>					
Payroll Accrual			16,941		17,047
FICA			224,590		226,120
Retiree Health			198,511		191,152
Health Benefits			456,142		493,534
Retirement			712,551		724,718
<b>Subtotal</b>			<b>\$1,608,735</b>		<b>\$1,652,571</b>
<b>Total Salaries and Benefits</b>		<b>45.4</b>	<b>\$4,571,525</b>	<b>45.4</b>	<b>\$4,635,361</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$100,694</b>		<b>\$102,100</b>
<b>Statewide Benefit Assessment</b>			<b>\$125,819</b>		<b>\$126,569</b>
<b>Payroll Costs</b>		<b>45.4</b>	<b>\$4,697,344</b>	<b>45.4</b>	<b>\$4,761,930</b>
<b>Purchased Services</b>					
Management & Consultant Services			7,000		7,000
Other Contracts			650		650
<b>Subtotal</b>			<b>\$7,650</b>		<b>\$7,650</b>
<b>Total Personnel</b>		<b>45.4</b>	<b>\$4,704,993</b>	<b>45.4</b>	<b>\$4,769,579</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		45.4	\$3,282,735	45.4	\$3,327,863
Restricted Receipts		-	\$1,422,258	-	\$1,441,716
<b>Total All Funds</b>		<b>45.4</b>	<b>\$4,704,993</b>	<b>45.4</b>	<b>\$4,769,579</b>

# The Program

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General Assembly - Constitution

Special Legislative Commissions

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## **Program Mission**

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.

## **Program Description**

Included in this program 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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## General Assembly - Constitution Special Legislative Commissions

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Operations	7,578	7,920	13,900	13,900	13,900
<b>Total Expenditures</b>	<b>\$7,578</b>	<b>\$7,920</b>	<b>\$13,900</b>	<b>\$13,900</b>	<b>\$13,900</b>
<b>Expenditures By Object</b>					
Operating Supplies and Expenses	7,578	7,920	13,900	13,900	13,900
<b>Subtotal: Operating Expenditures</b>	<b>7,578</b>	<b>7,920</b>	<b>13,900</b>	<b>13,900</b>	<b>13,900</b>
<b>Total Expenditures</b>	<b>\$7,578</b>	<b>\$7,920</b>	<b>\$13,900</b>	<b>\$13,900</b>	<b>\$13,900</b>
<b>Expenditures By Funds</b>					
General Revenue	7,578	7,920	13,900	13,900	13,900
<b>Total Expenditures</b>	<b>\$7,578</b>	<b>\$7,920</b>	<b>\$13,900</b>	<b>\$13,900</b>	<b>\$13,900</b>