## Gina M. Raimondo, Governor

State of Rhode Island and Providence Plantations Fiscal Year 2018 Budget

Volume I - General Government and Quasi-Public Agencies

## Agency

## General Assembly - Constitution

## 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 2015 Audited | FY 2016 Audited | FY 2017 Enacted | FY 2017 <br> Revised | FY 2018 Recommend |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Expenditures By Program |  |  |  |  |  |
| General Assembly | 5,100,489 | 5,442,154 | 5,725,048 | 7,972,363 | 6,080,325 |
| Fiscal Advisory Staff | 1,464,798 | 1,405,837 | 1,893,563 | 1,946,864 | 1,843,417 |
| Legislative Council | 3,692,521 | 3,683,314 | 5,357,247 | 5,225,644 | 5,436,430 |
| Joint Comm. on Legislative Services | 21,485,556 | 22,296,146 | 24,114,329 | 27,022,477 | 25,130,388 |
| Auditor General | 4,439,628 | 4,833,990 | 5,645,215 | 5,366,566 | 5,748,004 |
| Special Legislative Commissions | 7,430 | 8,475 | 13,900 | 13,900 | 13,900 |
| Total Expenditures | \$36,190,422 | \$37,669,916 | \$42,749,302 | \$47,547,814 | \$44,252,464 |
| Expenditures By Object |  |  |  |  |  |
| Personnel | 31,199,869 | 31,981,198 | 36,619,042 | 36,112,411 | 37,581,869 |
| Operating Supplies and Expenses | 2,589,008 | 3,179,171 | 3,092,760 | 7,262,289 | 3,545,595 |
| Assistance and Grants | 2,165,230 | 2,238,865 | 2,300,000 | 2,300,000 | 2,300,000 |
| Subtotal: Operating Expenditures | 35,954,107 | 37,399,234 | 42,011,802 | 45,674,700 | 43,427,464 |
| Capital Purchases and Equipment | 236,315 | 270,682 | 737,500 | 1,873,114 | 825,000 |
| Total Expenditures | \$36,190,422 | \$37,669,916 | \$42,749,302 | \$47,547,814 | \$44,252,464 |
| Expenditures By Funds |  |  |  |  |  |
| General Revenue | 34,865,422 | 36,219,919 | 41,052,730 | 45,936,290 | 42,522,507 |
| Restricted Receipts | 1,325,000 | 1,449,997 | 1,696,572 | 1,611,524 | 1,729,957 |
| Total Expenditures | \$36,190,422 | \$37,669,916 | \$42,749,302 | \$47,547,814 | \$44,252,464 |
| FTE Authorization | 298.5 | 298.5 | 298.5 | 298.5 | 298.5 |

## The <br> Agency

## Legislature General Assembly



## Personnel

General Assembly - Constitution Agency Summary

|  | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: |
| Grade | FTE | Cost | FTE | Cost |
| Unclassified | 298.5 | 21,700,560 | 298.5 | 21,801,212 |
| Subtotal | 298.5 | \$21,700,560 | 298.5 | \$21,801,212 |
| Temporary and Seasonal | - | 403,733 | - | 403,733 |
| Turnover | - | $(\$ 1,107,493)$ | - | $(\$ 24,528)$ |
| Subtotal | - | (\$703,760) | - | \$379,205 |
| Total Salaries | 298.5 | \$20,996,800 | 298.5 | \$22,180,417 |
| Benefits |  |  |  |  |
| Payroll Accrual |  | 118,418 |  | 125,296 |
| Retiree Health |  | 1,149,783 |  | 1,212,672 |
| Health Benefits |  | 5,522,115 |  | 5,724,809 |
| FICA |  | 1,582,018 |  | 1,679,818 |
| Retirement |  | 4,930,361 |  | 5,182,301 |
| Subtotal |  | \$13,302,695 |  | \$13,924,896 |
| Total Salaries and Benefits | 298.5 | \$34,299,495 | 298.5 | \$36,105,313 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) |  | \$113,554 |  | \$119,603 |
| Statewide Benefit Assessment |  | \$926,416 |  | \$921,056 |
| Payroll Costs | 298.5 | \$35,225,911 | 298.5 | \$37,026,369 |
| Purchased Services |  |  |  |  |
| Buildings and Ground Maintenance |  | 3,500 |  | 3,500 |
| Legal Services |  | 285,000 |  | 210,000 |
| Other Contracts |  | 4,500 |  | 3,500 |
| Information Technology |  | 315,000 |  | 210,000 |
| Clerical and Temporary Services |  | 110,000 |  | 80,000 |
| Management \& Consultant Services |  | 168,500 |  | 48,500 |
| Subtotal |  | \$886,500 |  | \$555,500 |
| Total Personnel | 298.5 | \$36,112,411 | 298.5 | \$37,581,869 |
| Distribution By Source Of Funds |  |  |  |  |
| General Revenue | 298.5 | \$34,679,552 | 298.5 | \$36,004,702 |
| Restricted Receipts | - | \$1,432,859 | - | \$1,577,167 |
| Total All Funds | 298.5 | \$36,112,411 | 298.5 | \$37,581,869 |

## The <br> Program

## General Assembly - Constitution <br> General Assembly

## 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. The composition of the General Assembly is established in Articles VII and VIII of the State Constitution.

## The <br> Budget

## General Assembly - Constitution <br> General Assembly

|  | $2015$ <br> Audited | $2016$ <br> Audited | $\begin{gathered} 2017 \\ \text { Enacted } \end{gathered}$ | 2017 <br> Revised | $\begin{gathered} 2018 \\ \text { Recommend } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Expenditures By Subprogram |  |  |  |  |  |
| Operations | 5,100,489 | 5,442,154 | 5,725,048 | 7,972,363 | 6,080,325 |
| Total Expenditures | \$5,100,489 | \$5,442,154 | \$5,725,048 | \$7,972,363 | \$6,080,325 |
| Expenditures By Object |  |  |  |  |  |
| Personnel | 3,558,652 | 3,799,901 | 3,901,198 | 4,285,287 | 4,161,475 |
| Operating Supplies and Expenses | 1,462,901 | 1,595,742 | 1,658,350 | 3,146,197 | 1,808,350 |
| Subtotal: Operating Expenditures | 5,021,553 | 5,395,643 | 5,559,548 | 7,431,484 | 5,969,825 |
| Capital Purchases and Equipment | 78,936 | 46,511 | 165,500 | 540,879 | 110,500 |
| Total Expenditures | \$5,100,489 | \$5,442,154 | \$5,725,048 | \$7,972,363 | \$6,080,325 |
| Expenditures By Funds |  |  |  |  |  |
| General Revenue | 5,100,489 | 5,442,154 | 5,725,048 | 7,972,363 | 6,080,325 |
| Total Expenditures | \$5,100,489 | \$5,442,154 | \$5,725,048 | \$7,972,363 | \$6,080,325 |

## Personnel

General Assembly - Constitution
General Assembly

|  | Grade | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | FTE | Cost | FTE | Cost |
| Unclassified |  |  |  |  |  |
| REPRESENTATIVE | 00509F | - | 1,131,456 | - | 1,139,170 |
| REPRESENTATIVE-SPEAKER OF THE HOUSE | 00511F | - | 30,860 | - | 30,860 |
| SENATOR | 00509F | - | 570,873 | - | 570,873 |
| SENATOR-PRESIDENT OF THE SENATE | 00511F | - | 30,860 | - | 30,860 |
| Subtotal |  | - | \$1,764,049 | - | \$1,771,763 |
| Temporary and Seasonal |  | - | 403,733 | - | 403,733 |
| Subtotal |  | - | \$403,733 | - | \$403,733 |
| Total Salaries |  | - | \$2,167,782 | - | \$2,175,496 |
| Benefits |  |  |  |  |  |
| Payroll Accrual |  |  | 9,744 |  | 9,776 |
| FICA |  |  | 165,907 |  | 166,498 |
| Retiree Health |  |  | 26,983 |  | 14,354 |
| Health Benefits |  |  | 1,343,591 |  | 1,403,925 |
| Subtotal |  |  | \$1,546,225 |  | \$1,594,553 |
| Total Salaries and Benefits |  | - | \$3,714,007 | - | \$3,770,049 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) |  |  | - |  | - |
| Statewide Benefit Assessment |  |  | \$79,280 |  | \$74,426 |
| Payroll Costs |  | - | \$3,793,287 | - | \$3,844,475 |
| Purchased Services |  |  |  |  |  |
| Clerical and Temporary Services |  |  | 109,500 |  | 79,500 |
| Management \& Consultant Services |  |  | 150,000 |  | 30,000 |
| Legal Services |  |  | 230,000 |  | 205,000 |
| Other Contracts |  |  | 2,500 |  | 2,500 |
| Subtotal |  |  | \$492,000 |  | \$317,000 |
| Total Personnel |  | - | \$4,285,287 | - | \$4,161,475 |
| Distribution By Source Of Funds |  |  |  |  |  |
| General Revenue |  | - | \$4,285,287 | - | \$4,161,475 |
| Total All Funds |  | - | \$4,285,287 | - | \$4,161,475 |

## The

## Program

## General Assembly - Constitution

Fiscal Advisory Staff

## 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 <br> Budget

## General Assembly - Constitution

Fiscal Advisory Staff

|  | $2015$ <br> Audited | $2016$ <br> Audited | $\begin{gathered} 2017 \\ \text { Enacted } \end{gathered}$ | $2017$ <br> Revised | $2018$ <br> Recommend |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Expenditures By Subprogram |  |  |  |  |  |
| Operations | 1,464,798 | 1,405,837 | 1,893,563 | 1,946,864 | 1,843,417 |
| Total Expenditures | \$1,464,798 | \$1,405,837 | \$1,893,563 | \$1,946,864 | \$1,843,417 |
| Expenditures By Object |  |  |  |  |  |
| Personnel | 1,402,401 | 1,277,704 | 1,763,163 | 1,620,464 | 1,713,017 |
| Operating Supplies and Expenses | 62,397 | 113,907 | 105,400 | 241,400 | 105,400 |
| Subtotal: Operating Expenditures | 1,464,798 | 1,391,611 | 1,868,563 | 1,861,864 | 1,818,417 |
| Capital Purchases and Equipment |  | 14,226 | 25,000 | 85,000 | 25,000 |
| Total Expenditures | \$1,464,798 | \$1,405,837 | \$1,893,563 | \$1,946,864 | \$1,843,417 |
| Expenditures By Funds |  |  |  |  |  |
| General Revenue | 1,464,798 | 1,405,837 | 1,893,563 | 1,946,864 | 1,843,417 |
| Total Expenditures | \$1,464,798 | \$1,405,837 | \$1,893,563 | \$1,946,864 | \$1,843,417 |

## Personnel

General Assembly - Constitution
Fiscal Advisory Staff

|  | Grade | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | FTE | Cost | FTE | Cost |
| Unclassified |  |  |  |  |  |
| HOUSE FISCAL ADVISOR | 07759F | 1.0 | 175,120 | 1.0 | 175,120 |
| DEPUTY FISCAL ADVISOR | 07943F | 1.0 | 120,620 | 1.0 | 120,620 |
| PRINCIPAL ANALYST II | 07749F | 1.0 | 112,943 | 1.0 | 112,943 |
| PRINCIPAL ANALYST I | 07963F | 1.0 | 106,106 | 1.0 | 106,106 |
| LEGISLATIVE BUDGET ANALYST II | 07992F | 1.0 | 64,593 | 1.0 | 64,593 |
| ANALYST I | 07722F | 4.0 | 240,363 | 4.0 | 251,102 |
| SENIOR ANALYST I | 07894F | 3.0 | 175,770 | 3.0 | 175,770 |
| ADMINISTRATIVE ASSISTANT | 07821F | 1.0 | 58,446 | 1.0 | 58,446 |
| Subtotal |  | 13.0 | \$1,053,961 | 13.0 | \$1,064,700 |
| Turnover |  | - | $(53,220)$ | - | - |
| Subtotal |  | - | $(\$ 53,220)$ | - | - |
| Total Salaries |  | 13.0 | \$1,000,741 | 13.0 | \$1,064,700 |
| Benefits |  |  |  |  |  |
| Payroll Accrual |  |  | 5,786 |  | 6,141 |
| FICA |  |  | 73,291 |  | 78,316 |
| Retiree Health |  |  | 59,745 |  | 63,671 |
| Health Benefits |  |  | 170,731 |  | 177,041 |
| Retirement |  |  | 265,203 |  | 278,432 |
| Subtotal |  |  | \$574,756 |  | \$603,601 |
| Total Salaries and Benefits |  | 13.0 | \$1,575,497 | 13.0 | \$1,668,301 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) |  |  | \$121,192 |  | \$128,331 |
| Statewide Benefit Assessment |  |  | \$44,967 |  | \$44,716 |
| Payroll Costs |  | 13.0 | \$1,620,464 | 13.0 | \$1,713,017 |
| Total Personnel |  | 13.0 | \$1,620,464 | 13.0 | \$1,713,017 |
| Distribution By Source Of Funds |  |  |  |  |  |
| General Revenue |  | 13.0 | \$1,620,464 | 13.0 | \$1,713,017 |
| Total All Funds |  | 13.0 | \$1,620,464 | 13.0 | \$1,713,017 |

## The

## Program

## General Assembly - Constitution Legislative Council

## 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 the 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 <br> Budget

## General Assembly - Constitution Legislative Council

|  | $2015$ <br> Audited | $2016$ <br> Audited | $\begin{gathered} 2017 \\ \text { Enacted } \end{gathered}$ | 2017 <br> Revised | $2018$ <br> Recommend |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Expenditures By Subprogram |  |  |  |  |  |
| Operations | 3,692,521 | 3,683,314 | 5,357,247 | 5,225,644 | 5,436,430 |
| Total Expenditures | \$3,692,521 | \$3,683,314 | \$5,357,247 | \$5,225,644 | \$5,436,430 |
| Expenditures By Object |  |  |  |  |  |
| Personnel | 3,639,314 | 3,574,968 | 5,200,297 | 4,757,694 | 5,264,480 |
| Operating Supplies and Expenses | 53,207 | 81,177 | 111,950 | 387,950 | 126,950 |
| Subtotal: Operating Expenditures | 3,692,521 | 3,656,145 | 5,312,247 | 5,145,644 | 5,391,430 |
| Capital Purchases and Equipment |  | 27,169 | 45,000 | 80,000 | 45,000 |
| Total Expenditures | \$3,692,521 | \$3,683,314 | \$5,357,247 | \$5,225,644 | \$5,436,430 |
| Expenditures By Funds |  |  |  |  |  |
| General Revenue | 3,692,521 | 3,683,314 | 5,357,247 | 5,225,644 | 5,436,430 |
| Total Expenditures | \$3,692,521 | \$3,683,314 | \$5,357,247 | \$5,225,644 | \$5,436,430 |

## Personnel

General Assembly - Constitution Legislative Council

|  | Grade | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | FTE | Cost | FTE | Cost |
| Unclassified |  |  |  |  |  |
| LEGAL COUNSEL (LEGISLATIVE COU | 07823F | 1.0 | 123,851 | 1.0 | 123,851 |
| CHIEF ASST TO DIRECTOR | 07991F | 1.0 | 122,774 | 1.0 | 122,774 |
| LEGAL COUNSEL - PT | 07792F | 0.6 | 66,041 | 0.6 | 66,041 |
| LEGAL COUNSEL | 07818H | 0.6 | 65,116 | 0.6 | 65,116 |
| LEGAL COUNSEL | 07743F | 1.0 | 103,433 | 1.0 | 103,433 |
| LEGAL COUNSEL | 07967F | 0.6 | 61,868 | 0.6 | 61,868 |
| SENIOR LEGAL COUNSEL | 07906F | 1.0 | 98,055 | 1.0 | 98,055 |
| LEGAL COUNSEL | 07866F | 0.6 | 58,473 | 0.6 | 58,473 |
| LEGAL COUNSEL--PT | 07788F | 3.0 | 280,892 | 3.0 | 280,892 |
| ADMINISTRATIVE ASSISTANT | 07721F | 1.0 | 86,194 | 1.0 | 86,194 |
| LEGAL COUNSEL | 07765F | 0.6 | 51,581 | 0.6 | 51,581 |
| LEGAL COUNSEL | 07726F | 0.6 | 48,320 | 0.6 | 48,320 |
| ADMINISTRATIVE ASSISTANT | 07721F | 1.0 | 78,493 | 1.0 | 78,493 |
| ANALYST I | 07765F | 0.6 | 44,853 | 0.6 | 44,853 |
| LEGAL COUNSEL | 07734F | 0.6 | 41,671 | 0.6 | 41,671 |
| LEGISLATIVE ANALYST | 07724F | 1.0 | 62,808 | 1.0 | 62,808 |
| RESEARCHER II | 07978F | 1.0 | 62,433 | 1.0 | 62,433 |
| LEGISLATIVE ANALYST | 07930F | 1.0 | 60,891 | 1.0 | 60,891 |
| LEGAL COUNSEL--PT | 07757F | 0.6 | 35,049 | 0.6 | 35,049 |
| CLERICAL (LEGISLATIVE COUNCIL) | 07824F | 1.0 | 58,224 | 1.0 | 58,224 |
| LEGAL COUNSEL | 07962F | 0.6 | 34,518 | 0.6 | 34,518 |
| LEGAL COUNSEL | 07781F | 0.6 | 32,270 | 0.6 | 32,270 |
| CLERICAL | 07811F | 1.0 | 53,222 | 1.0 | 53,222 |
| CONSTITUENT LIAISON | 07976F | 1.0 | 52,416 | 1.0 | 52,416 |
| LEGISLATIVE AIDE | 07709F | 1.0 | 51,444 | 1.0 | 51,444 |
| LEGISLATIVE AIDE | 07994F | 2.0 | 102,758 | 2.0 | 102,758 |
| LEGAL COUNSEL--PT | 07903F | 0.6 | 30,284 | 0.6 | 30,284 |
| LEGAL COUNSEL | 07706F | 0.6 | 30,195 | 0.6 | 30,195 |
| LEGAL COUNSEL PT | 07976F | 0.6 | 29,952 | 0.6 | 29,952 |
| SECRETARY I | 07922F | 1.0 | 49,362 | 1.0 | 49,362 |
| SECRETARY/CLERK | 07802F | 1.0 | 49,122 | 1.0 | 49,122 |
| SECRETARY I | 07974F | 1.0 | 48,737 | 1.0 | 48,737 |
| LEGISLATIVE ASSISTANT | 07773F | 3.0 | 138,094 | 3.0 | 138,094 |
| CLERICAL | 07816F | 1.0 | 44,991 | 1.0 | 44,991 |
| LEGAL COUNSEL | 07719F | 0.6 | 26,677 | 0.6 | 26,677 |
| LEGISLATIVE ASSISTANT | 07764F | 1.2 | 52,698 | 1.2 | 52,698 |
| LEGISLATIVE AIDE | 07895F | 1.0 | 43,569 | 1.0 | 43,569 |
| LEGAL COUNSEL -PT | 07719F | 2.4 | 104,556 | 2.4 | 104,556 |
| LEGAL COUNSEL | 07719F | 0.6 | 25,661 | 0.6 | 25,661 |
| LEGAL COUNSEL | 07719F | 0.6 | 25,657 | 0.6 | 25,657 |
| LEGAL COUNSEL | 07961F | 0.6 | 24,332 | 0.6 | 24,332 |
| SECRETARY | 07928F | 1.0 | 40,517 | 1.0 | 40,517 |
| LEGIS AIDE | 07877H | 1.0 | 40,420 | 1.0 | 40,420 |
| PROOFREADER | 07938F | 1.0 | 40,327 | 1.0 | 40,327 |
| LEGAL COUNSEL | 07819F | 0.6 | 24,026 | 0.6 | 24,026 |

## Personnel

General Assembly - Constitution
Legislative Council

|  | Grade | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | FTE | Cost | FTE | Cost |
| LEGISLATIVE RESEARCHER | 07907F | 1.0 | 38,932 | 1.0 | 38,932 |
| LEGAL COUNSEL | 07777F | 0.6 | 23,290 | 0.6 | 23,290 |
| LEGAL COUNSEL | 07983F | 0.6 | 21,848 | 0.6 | 21,848 |
| SENIOR PROOFREADER | 07923F | 1.0 | 32,218 | 1.0 | 32,218 |
| POLICY ANALYST | 07729F | 2.0 | 62,234 | 2.0 | 62,234 |
| PROOFER | 07717F | 1.0 | 30,588 | 1.0 | 30,588 |
| Subtotal |  | 50.2 | \$3,015,935 | 50.2 | \$3,015,935 |
| Turnover |  | - | $(378,176)$ | - | - |
| Subtotal |  | - | $(\$ 378,176)$ | - | - |
| Total Salaries |  | 50.2 | \$2,637,759 | 50.2 | \$3,015,935 |
| Benefits |  |  |  |  |  |
| Payroll Accrual |  |  | 15,254 |  | 17,403 |
| FICA |  |  | 201,569 |  | 230,869 |
| Retiree Health |  |  | 157,476 |  | 180,350 |
| Health Benefits |  |  | 880,553 |  | 907,345 |
| Retirement |  |  | 691,052 |  | 780,408 |
| Subtotal |  |  | \$1,945,904 |  | \$2,116,375 |
| Total Salaries and Benefits |  | 50.2 | \$4,583,663 | 50.2 | \$5,132,310 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) |  |  | \$91,308 |  | \$102,237 |
| Statewide Benefit Assessment |  |  | \$118,531 |  | \$126,670 |
| Payroll Costs |  | 50.2 | \$4,702,194 | 50.2 | \$5,258,980 |
| Purchased Services |  |  |  |  |  |
| Clerical and Temporary Services |  |  | 500 |  | 500 |
| Legal Services |  |  | 55,000 |  | 5,000 |
| Subtotal |  |  | \$55,500 |  | \$5,500 |
| Total Personnel |  | 50.2 | \$4,757,694 | 50.2 | \$5,264,480 |
| Distribution By Source Of Funds |  |  |  |  |  |
| General Revenue |  | 50.2 | \$4,757,694 | 50.2 | \$5,264,480 |
| Total All Funds |  | 50.2 | \$4,757,694 | 50.2 | \$5,264,480 |

## The

Program

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

## 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 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 <br> Budget

## General Assembly - Constitution <br> Joint Comm. on Legislative Services

|  | 2015 <br> Audited | $2016$ <br> Audited | $\begin{gathered} 2017 \\ \text { Enacted } \end{gathered}$ | 2017 <br> Revised | $2018$ <br> Recommend |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Expenditures By Subprogram |  |  |  |  |  |
| Operations | 21,485,556 | 22,296,146 | 24,114,329 | 27,022,477 | 25,130,388 |
| Total Expenditures | \$21,485,556 | \$22,296,146 | \$24,114,329 | \$27,022,477 | \$25,130,388 |
| Expenditures By Object |  |  |  |  |  |
| Personnel | 18,621,715 | 19,046,193 | 20,545,819 | 20,677,950 | 21,234,193 |
| Operating Supplies and Expenses | 548,488 | 865,613 | 786,510 | 2,912,292 | 1,014,195 |
| Assistance and Grants | 2,165,230 | 2,238,865 | 2,300,000 | 2,300,000 | 2,300,000 |
| Subtotal: Operating Expenditures | 21,335,433 | 22,150,671 | 23,632,329 | 25,890,242 | 24,548,388 |
| Capital Purchases and Equipment | 150,123 | 145,475 | 482,000 | 1,132,235 | 582,000 |
| Total Expenditures | \$21,485,556 | \$22,296,146 | \$24,114,329 | \$27,022,477 | \$25,130,388 |
| Expenditures By Funds |  |  |  |  |  |
| General Revenue | 21,485,556 | 22,296,146 | 24,114,329 | 27,022,477 | 25,130,388 |
| Total Expenditures | \$21,485,556 | \$22,296,146 | \$24,114,329 | \$27,022,477 | \$25,130,388 |

## Personnel

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

|  | Grade | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | FTE | Cost | FTE | Cost |
| Unclassified |  |  |  |  |  |
| CHIEF OF STAFF | 07834F | 1.0 | 178,152 | 1.0 | 178,152 |
| EXECUTIVE DIRECTOR TO JCLS | 07703F | 1.0 | 155,931 | 1.0 | 155,931 |
| LEGAL COUNSEL TO THE SEN PRES. | 07855F | 1.0 | 154,480 | 1.0 | 154,480 |
| DEP CHF OF STAFF/DIR OF POLICY | 07823F | 1.0 | 148,621 | 1.0 | 148,621 |
| CHIEF OF STAFF | 07834F | 1.0 | 148,460 | 1.0 | 148,460 |
| SENATE FISCAL ADVISOR | 07960F | 1.0 | 144,855 | 1.0 | 144,855 |
| DIRECTOR OF HOUSE POLICY | 07878F | 1.0 | 141,259 | 1.0 | 141,259 |
| CHIEF LEGAL COUNSEL | 07855F | 1.0 | 135,170 | 1.0 | 135,170 |
| DIRECTOR OF LAW REVISION | 07855F | 1.0 | 135,170 | 1.0 | 135,170 |
| LEGAL COUNSEL | 07711F | 1.0 | 133,474 | 1.0 | 133,474 |
| HOUSE DIR OF COMMUNICATIONS | 07711F | 1.0 | 127,407 | 1.0 | 127,407 |
| SENIOR POLICY ANALYST | 07979F | 1.0 | 125,143 | 1.0 | 125,143 |
| DEP CHIEF OF STAFF/LEGISLATION | 07943F | 1.0 | 122,288 | 1.0 | 122,288 |
| DIRECTOR OF IT | 07898F | 1.0 | 121,913 | 1.0 | 121,913 |
| LEGAL COUNSEL - PT | 07731F | 0.6 | 70,955 | 0.6 | 70,955 |
| LEGAL COUNSEL/HOUSE MAJ LEADER | 07866F | 1.0 | 116,946 | 1.0 | 116,946 |
| SENIOR DEPUTY CHIEF OF STAFF | 07943F | 1.0 | 111,171 | 1.0 | 111,171 |
| DIR OF LEGAL SVS FOR HSE COMM | 07736F | 0.6 | 64,475 | 0.6 | 64,475 |
| DEPUTY FISCAL ADVISOR | 07943F | 1.0 | 107,224 | 1.0 | 107,224 |
| LEGISLATIVE PERSONNEL ADMIN | 07822F | 1.0 | 106,106 | 1.0 | 106,106 |
| DEPUTY LEGAL COUNSEL | 07963F | 1.0 | 101,053 | 1.0 | 101,053 |
| LEGAL COUNSEL | 07963F | 1.0 | 101,053 | 1.0 | 101,053 |
| SENATE PARLIAMENTARIAN | 07993F | 0.6 | 59,686 | 0.6 | 59,686 |
| EXECUTIVE DIRECTOR | 07940F | 1.0 | 99,415 | 1.0 | 99,415 |
| SENIOR LEGAL COUNSEL | 07906F | 1.0 | 98,426 | 1.0 | 98,426 |
| LEGAL COUNSEL | 07822F | 1.0 | 95,996 | 1.0 | 95,996 |
| SENIOR FINANCIAL OFFICER | 07894F | 1.0 | 95,649 | 1.0 | 95,648 |
| EXECUTIVE ASSISTANT | 07721F | 3.0 | 284,148 | 3.0 | 284,148 |
| DIRECTOR OF CONSTITNENT SERVIC | 00915F | 1.0 | 93,248 | 1.0 | 93,248 |
| SPEC ASST TO MAJORITY LEADER | 07714F | 1.0 | 92,690 | 1.0 | 92,690 |
| ASST DIRECTOR OF LAW REVISION | 07959F | 0.7 | 63,941 | 0.7 | 63,941 |
| HOUSE PARLIAMENTARIAN-LEG COUN | 07702F | 0.6 | 54,770 | 0.6 | 54,770 |
| DIRECTOR OF COMMUNICATIONS | 07721F | 1.0 | 91,115 | 1.0 | 91,115 |
| DIRECTOR OF CAPITOL TV | 07797F | 1.0 | 89,723 | 1.0 | 89,723 |
| HOUSE READING CLERK | 07820F | 0.9 | 79,682 | 0.8 | 79,682 |
| ADMINISTRATIVE ASSISTANT | 07721F | 1.0 | 88,141 | 1.0 | 88,141 |
| SR LEGISLATIVE FISCAL ANLAYST | 07784F | 1.0 | 87,017 | 1.0 | 87,017 |
| IT OPERATIONS MANAGER | 07745F | 1.0 | 86,812 | 1.0 | 86,812 |
| LEGAL COUNSEL -PT | 07736F | 2.6 | 223,529 | 2.6 | 223,529 |
| SR DATA/ SYSTEM SPECIALIST | 07997F | 1.0 | 84,398 | 1.0 | 84,398 |
| ADMINISTRATIVE ASSISTANT | 07716F | 1.0 | 83,375 | 1.0 | 83,375 |
| DIR OF THE LEGIS PRESS BUREAU | 07768F | 2.0 | 166,236 | 2.0 | 166,236 |
| SUPERVISING SVS ADMINISTRATOR | 07896F | 1.0 | 80,755 | 1.0 | 80,755 |
| LEGAL COUNSEL | 07916F | 0.6 | 48,436 | 0.6 | 48,436 |
| DIR OF CONSTITUENT SERVICES | 07915F | 1.0 | 80,641 | 1.0 | 80,641 |

## Personnel

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

|  | Grade | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | FTE | Cost | FTE | Cost |
| DEPUTY POLICY DIRECTOR | 007771 | 1.0 | 79,948 | 1.0 | 79,948 |
| TELEVISION MAINTENANCE ENGINEER | 07771F | 1.0 | 79,948 | 1.0 | 79,948 |
| HOUSE RECORDING CLERK | 07857H | 0.6 | 47,505 | 0.6 | 47,505 |
| ADMINISTRATIVE ASSISTANT | 07721F | 1.0 | 78,765 | 1.0 | 78,765 |
| LEGAL COUNSEL | 07916F | 0.6 | 46,436 | 0.6 | 46,436 |
| CHIEF OF STAFF | 07725F | 1.0 | 75,065 | 1.0 | 75,065 |
| LEGISLATIVE GRANTS COORDINATOR | 07865F | 1.0 | 74,724 | 1.0 | 74,724 |
| SR. PRODUCER/DIRECTOR | 07729F | 1.0 | 74,439 | 1.0 | 74,439 |
| CHIEF OF STAFF | 07871F | 1.0 | 74,376 | 1.0 | 74,376 |
| LEGIS. COORDINATOR | 07728F | 1.0 | 73,557 | 1.0 | 73,557 |
| IT TECHNICAL SPECIALIST II | 07710F | 1.0 | 72,828 | 1.0 | 72,828 |
| ASSISTANT TO ADMINISTRATOR | 07747F | 1.0 | 71,953 | 1.0 | 71,953 |
| FISCAL ANALYST II | 07738F | 1.0 | 71,653 | 1.0 | 71,653 |
| POLICY ANALYST II | 07893F | 1.0 | 70,620 | 1.0 | 70,620 |
| PROGRAM MANAGER | 08328A | 1.0 | 70,577 | 1.0 | 70,577 |
| LEGISLATIVE AIDE | 07710F | 1.0 | 69,517 | 1.0 | 69,517 |
| PRINCIPAL POLICY ANALYST | 07734F | 1.0 | 69,452 | 1.0 | 69,452 |
| FISCAL ANALYST II | 07725F | 1.0 | 68,241 | 1.0 | 68,241 |
| FISCAL ANALYST II | 07725F | 1.0 | 68,241 | 1.0 | 68,241 |
| DIRECTOR OF SENATE SERVICES | 07826F | 1.0 | 68,225 | 1.0 | 68,225 |
| IT TECHNICIAL SPECIALIST II | 07871F | 1.0 | 68,178 | 1.0 | 68,178 |
| SECRETARY | 07925F | 1.0 | 67,648 | 1.0 | 67,648 |
| SENIOR POLICY ANALYST | 07996F | 1.0 | 65,941 | 1.0 | 65,941 |
| SENIOR PROGRAMMER | 07771F | 1.0 | 65,826 | 1.0 | 65,826 |
| ADMIN OF HOUSE OVERSIGHT | 07936F | 1.0 | 65,564 | 1.0 | 65,564 |
| OPERATIONS SUPERVISOR | 07864F | 1.0 | 65,546 | 1.0 | 65,545 |
| LEGISLATIVE FINANCIAL OFFICER | 07992F | 1.0 | 64,593 | 1.0 | 64,593 |
| POLICY ANALYST II | 07715F | 1.0 | 64,478 | 1.0 | 64,478 |
| DIRECTOR OF COMMUNICATIONS | 07863F | 1.0 | 64,150 | 1.0 | 64,150 |
| SECRETARY | 07856F | 1.0 | 63,777 | 1.0 | 63,777 |
| SR ANALYST/LEG COORDINATOR | 07996F | 1.0 | 62,801 | 1.0 | 62,801 |
| LEGAL COUNSEL | 07735F | 0.6 | 37,382 | 0.6 | 37,382 |
| SECRETARY | 07955F | 1.0 | 61,922 | 1.0 | 61,922 |
| SUPERVISOR CLERICAL SERVICES | 07727F | 1.0 | 61,811 | 1.0 | 61,811 |
| SUPERVISOR VET'S AFFAIRS OFFI | 07908F | 1.0 | 61,133 | 1.0 | 61,133 |
| POLICY ANALYST I | 07868H | 0.6 | 36,407 | 0.6 | 36,407 |
| POLICY ANALYST | 07757F | 0.5 | 30,270 | 0.5 | 30,270 |
| EXECUTIVE ASSISTANT | 07776F | 2.0 | 120,108 | 2.0 | 120,108 |
| LEGISLATIVE ASSISTANT | 07994F | 1.0 | 58,858 | 1.0 | 58,858 |
| SENIOR POLICY ANALYST | 07708F | 1.0 | 58,263 | 1.0 | 58,263 |
| POLICY ANALYST | 07818F | 1.0 | 58,088 | 1.0 | 58,088 |
| LEGISLATIVE COORDINATOR | 07776F | 1.0 | 58,044 | 1.0 | 58,044 |
| SECRETARY | 07955F | 1.0 | 57,970 | 1.0 | 57,970 |
| CONSTITUENT LIAISON | 07812F | 1.0 | 57,950 | 1.0 | 57,950 |
| LEGISLATIVE ASST --PT | 07755F | 0.6 | 34,760 | 0.6 | 34,760 |
| LEGAL COUNSEL | 07886F | 0.6 | 34,756 | 0.6 | 34,756 |

## Personnel

General Assembly - Constitution Joint Comm. on Legislative Services

|  | Grade | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | FTE | Cost | FTE | Cost |
| CONSTITUENT SVS CASEWORKER | 00946F | 1.0 | 57,858 | 1.0 | 57,858 |
| LEGAL COORDINATOR | 07709F | 1.0 | 57,569 | 1.0 | 57,569 |
| SECRETARY | 07989F | 1.0 | 57,066 | 1.0 | 57,066 |
| COMPUTER OPERATOR | 07824F | 1.0 | 57,011 | 1.0 | 57,011 |
| DEPUTY COMMUNICATIONS DIRECTOR | 08534A | 1.0 | 56,886 | 1.0 | 56,886 |
| SR. PRESS OPERATOR | 07891F | 1.0 | 56,755 | 1.0 | 56,755 |
| CLERICAL | 07881F | 1.0 | 56,688 | 1.0 | 56,688 |
| ADMINISTRATIVE ASSISTANT | 07708F | 2.0 | 112,392 | 2.0 | 112,392 |
| OPERATIONS PROJECT COORD. | 07779F | 1.0 | 56,145 | 1.0 | 56,145 |
| LEGISLATIVE COORDINATOR | 07937F | 1.0 | 55,614 | 1.0 | 55,614 |
| SECRETARY | 07955F | 1.0 | 55,335 | 1.0 | 55,335 |
| SECRETARY I | 07802F | 1.0 | 55,237 | 1.0 | 55,238 |
| ASSISTANT COMPUTER OPERATOR | 07951F | 1.0 | 54,920 | 1.0 | 54,920 |
| LEGISLATIVE AIDE | 07790F | 1.0 | 54,658 | 1.0 | 54,658 |
| LEGISLATIVE ASSISTANT | 07790F | 1.0 | 54,658 | 1.0 | 54,658 |
| ASSISTANT ENGINEER | 07859F | 1.0 | 54,642 | 1.0 | 54,642 |
| ADMINISTRATIVE ASSIST. | 07973F | 1.0 | 54,003 | 1.0 | 54,003 |
| ADMINISTRATIVE ASSISTANT | 07742F | 1.0 | 53,537 | 1.0 | 53,537 |
| ADMINISTRATIVE ASSISTANT | 07955F | 1.0 | 52,700 | 1.0 | 52,700 |
| DATA ANALYST | 07824F | 3.0 | 157,690 | 3.0 | 157,690 |
| TV TECHNICIAN II | 07944F | 1.0 | 52,279 | 1.0 | 52,279 |
| PUBLICIST | 07859F | 3.0 | 156,535 | 3.0 | 156,535 |
| POLICY ANALYST/COMM ASSISTANT | 07887F | 1.0 | 52,143 | 1.0 | 52,143 |
| SECRETARY | 07887F | 1.0 | 52,143 | 1.0 | 52,143 |
| TV DIRECTOR | 07802F | 1.0 | 51,712 | 1.0 | 51,712 |
| T. V. TECHNICIAN | 07973F | 1.0 | 51,549 | 1.0 | 51,549 |
| ANALYST | 07857F | 1.0 | 51,363 | 1.0 | 51,363 |
| CLERICAL | 07920F | 1.0 | 51,272 | 1.0 | 51,272 |
| LEGISLATIVE AIDE | 07994F | 1.0 | 51,181 | 1.0 | 51,181 |
| SECRETARY I | 07773F | 1.0 | 50,881 | 1.0 | 50,881 |
| SECRETARY OF THE SENATE | 07743F | 1.0 | 50,527 | 1.0 | 101,053 |
| ADMINISTRATIVE ASSISTANT | 07779F | 1.0 | 50,462 | 1.0 | 50,462 |
| CONSTITUENT LIAISON | 07976F | 2.0 | 100,507 | 2.0 | 100,507 |
| SECRETARY/CLERK | 07802F | 1.0 | 49,362 | 1.0 | 49,362 |
| T.V. TECHNICIAN | 07819F | 2.0 | 98,403 | 2.0 | 98,403 |
| PRESS OPERATOR | 07782F | 3.0 | 146,186 | 3.0 | 146,186 |
| LEGAL COUNSEL | 07843F | 0.6 | 29,136 | 0.6 | 29,136 |
| POLICY ANALYST | 07723F | 1.0 | 48,520 | 1.0 | 48,520 |
| LEGISLATIVE ASSISTANT | 07848H | 0.6 | 28,927 | 0.6 | 28,926 |
| ASSISTANT PROGRAM DIRECTOR | 07779F | 1.0 | 48,059 | 1.0 | 48,059 |
| CLERK CORPORATIONS COMMITTEE | 07892F | 1.0 | 47,760 | 1.0 | 47,760 |
| LEGISLATIVE AIDE | 07892F | 1.0 | 47,760 | 1.0 | 47,760 |
| TV TECHNICIAN II | 07730F | 2.0 | 94,009 | 2.0 | 94,009 |
| SECRETARY | 07928F | 1.0 | 46,595 | 1.0 | 46,595 |
| LEGISLATIVE AIDE | 07857F | 0.6 | 27,953 | 0.6 | 27,953 |
| CLERK- LABOR COMMITTEE | 07974F | 0.6 | 27,912 | 0.6 | 27,912 |

## Personnel

General Assembly - Constitution Joint Comm. on Legislative Services

|  | Grade | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | FTE | Cost | FTE | Cost |
| LEGISLATIVE ASSISTANT | 07764F | 0.6 | 27,882 | 0.6 | 27,882 |
| ASSISTANT CLERK - FINANCE | 07773F | 1.0 | 46,255 | 1.0 | 46,255 |
| CONSTITUENT SERVICES LIAISON | 07887F | 1.0 | 46,255 | 1.0 | 46,255 |
| LEGISLATIVE AIDE | 07773F | 1.0 | 46,255 | 1.0 | 46,255 |
| LEGISLATIVE ASSISTANT | 07773F | 1.0 | 46,255 | 1.0 | 46,255 |
| TV TECHNICIAN | 07773F | 1.0 | 46,255 | 1.0 | 46,255 |
| SECRETARY | 07819F | 1.0 | 46,249 | 1.0 | 46,249 |
| LEGISLATIVE PROJECT COORDINATO | 07766F | 1.0 | 45,464 | 1.0 | 45,464 |
| LEGISLATIVE PROJECT COORDINATO | 07853F | 1.0 | 45,210 | 1.0 | 45,210 |
| NETWORK \& SYSTEMS TECHNICIAN I | 07773F | 1.4 | 62,916 | 1.4 | 62,916 |
| RESEARCH ASSISTANT | 07719F | 1.0 | 44,900 | 1.0 | 44,900 |
| SECRETARY | 07819F | 1.0 | 44,146 | 1.0 | 44,146 |
| CLERICAL--PT | 07869F | 0.6 | 26,274 | 0.6 | 26,274 |
| SECRETARY | 07895F | 1.0 | 43,569 | 1.0 | 43,569 |
| SENATE SERVICES ASSISTANT | 07808H | 0.5 | 21,586 | 0.6 | 21,586 |
| CLERICAL | 07817F | 1.0 | 42,883 | 1.0 | 42,883 |
| LEGAL COUNSEL | 07719F | 0.6 | 25,661 | 0.6 | 25,661 |
| LEGAL COUNSEL | 07719F | 0.6 | 25,661 | 0.6 | 25,661 |
| LEGISLATIVE ASSISTANT | 07713F | 1.0 | 42,767 | 1.0 | 42,767 |
| SECRETARY | 07713F | 1.0 | 42,767 | 1.0 | 42,767 |
| LEGAL COUNSEL | 07719F | 0.6 | 25,657 | 0.6 | 25,657 |
| LEGISLATIVE AIDE | 07777F | 1.0 | 42,698 | 1.0 | 42,697 |
| LEGAL COUNSEL | 07907F | 0.6 | 25,584 | 0.6 | 25,584 |
| LEGISLATIVE ASSISTANT | 07773F | 3.5 | 149,117 | 3.5 | 149,117 |
| LEGAL COUNSEL | 07941F | 0.6 | 25,410 | 0.6 | 25,410 |
| LEGISLATIVE AIDE | 07958F | 1.0 | 41,784 | 1.0 | 41,784 |
| LEGAL COUNSEL | 07760F | 0.6 | 25,026 | 0.6 | 25,026 |
| LEGAL COUNSEL | 07895F | 1.0 | 41,494 | 1.0 | 41,494 |
| SENATE SERVICES ASSISTANT | 07971F | 1.0 | 40,517 | 1.0 | 40,517 |
| SECRETARY | 07984F | 1.0 | 40,320 | 1.0 | 40,320 |
| LEGISLATIVE AIDE | 07782F | 3.0 | 117,691 | 3.0 | 117,691 |
| SECRETARY | 07739F | 3.0 | 112,551 | 3.0 | 112,551 |
| COPY ROOM COORDINATOR | 07846F | 1.0 | 36,413 | 1.0 | 36,413 |
| CLERK | 07827F | 0.6 | 21,691 | 0.6 | 21,691 |
| ADMINISTRATIVE AIDE | 07917F | 1.0 | 35,980 | 1.0 | 35,980 |
| LEGISLATIVE AIDE | 07872F | 2.0 | 71,342 | 2.0 | 71,342 |
| LEGISLATIVE AIDE | 07926F | 0.6 | 21,276 | 0.6 | 21,276 |
| LEGISLATIVE AIDE-PT | 07874F | 1.0 | 35,107 | 1.0 | 35,107 |
| ADMINISTRATIVE AIDE | 07809F | 1.0 | 33,935 | 1.0 | 33,935 |
| POLICY ANALYST | 07729F | 1.0 | 31,676 | 1.0 | 63,352 |
| LEGISLATIVE AIDE | 07923F | 1.0 | 30,684 | 1.0 | 30,684 |
| Subtotal |  | 190.1 | \$12,691,092 | 190.1 | ,773,291 |

## Personnel

General Assembly - Constitution Joint Comm. on Legislative Services

|  | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: |
| Grade | FTE | Cost | FTE | Cost |
| Turnover | - | $(387,854)$ | - | $(24,528)$ |
| Subtotal | - | (\$387,854) | - | (\$24,528) |
| Total Salaries | 190.1 | \$12,303,238 | 190.1 | \$12,748,763 |
| Benefits |  |  |  |  |
| Payroll Accrual |  | 70,958 |  | 73,500 |
| FICA |  | 922,528 |  | 961,067 |
| Retiree Health |  | 733,052 |  | 762,376 |
| Health Benefits |  | 2,548,712 |  | 2,633,912 |
| Retirement |  | 3,220,699 |  | 3,297,127 |
| Subtotal |  | \$7,495,949 |  | \$7,727,982 |
| Total Salaries and Benefits | 190.1 | \$19,799,187 | 190.1 | \$20,476,745 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) |  | \$104,151 |  | \$107,716 |
| Statewide Benefit Assessment |  | \$551,763 |  | \$535,448 |
| Payroll Costs | 190.1 | \$20,350,950 | 190.1 | \$21,012,193 |
| Purchased Services |  |  |  |  |
| Information Technology |  | 315,000 |  | 210,000 |
| Management \& Consultant Services |  | 8,500 |  | 8,500 |
| Buildings and Ground Maintenance |  | 3,500 |  | 3,500 |
| Subtotal |  | \$327,000 |  | \$222,000 |
| Total Personnel | 190.1 | \$20,677,950 | 190.1 | \$21,234,193 |
| Distribution By Source Of Funds |  |  |  |  |
| General Revenue | 190.1 | \$20,677,950 | 190.1 | \$21,234,193 |
| Total All Funds | 190.1 | \$20,677,950 | 190.1 | \$21,234,193 |

## The

## Program

## General Assembly - Constitution Auditor General

## 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 <br> Budget

## General Assembly - Constitution

Auditor General

|  | $\begin{gathered} 2015 \\ \text { Audited } \end{gathered}$ | $\begin{gathered} 2016 \\ \text { Audited } \end{gathered}$ | $\begin{gathered} 2017 \\ \text { Enacted } \end{gathered}$ | $\begin{aligned} & 2017 \\ & \text { Revised } \end{aligned}$ | $\begin{gathered} 2018 \\ \text { Recommend } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Expenditures By Subprogram |  |  |  |  |  |
| Operations | 4,439,628 | 4,833,990 | 5,645,215 | 5,366,566 | 5,748,004 |
| Total Expenditures | \$4,439,628 | \$4,833,990 | \$5,645,215 | \$5,366,566 | \$5,748,004 |
| Expenditures By Object |  |  |  |  |  |
| Personnel | 3,977,787 | 4,282,432 | 5,208,565 | 4,771,016 | 5,208,704 |
| Operating Supplies and Expenses | 454,585 | 514,257 | 416,650 | 560,550 | 476,800 |
| Subtotal: Operating Expenditures | 4,432,372 | 4,796,689 | 5,625,215 | 5,331,566 | 5,685,504 |
| Capital Purchases and Equipment | 7,256 | 37,301 | 20,000 | 35,000 | 62,500 |
| Total Expenditures | \$4,439,628 | \$4,833,990 | \$5,645,215 | \$5,366,566 | \$5,748,004 |
| Expenditures By Funds |  |  |  |  |  |
| General Revenue | 3,114,628 | 3,383,993 | 3,948,643 | 3,755,042 | 4,018,047 |
| Restricted Receipts | 1,325,000 | 1,449,997 | 1,696,572 | 1,611,524 | 1,729,957 |
| Total Expenditures | \$4,439,628 | \$4,833,990 | \$5,645,215 | \$5,366,566 | \$5,748,004 |

## Personnel

General Assembly - Constitution Auditor General

|  | Grade | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | FTE | Cost | FTE | Cost |
| Unclassified |  |  |  |  |  |
| AUDITOR GENERAL | 07703F | 1.0 | 159,248 | 1.0 | 159,248 |
| SENIOR AUDIT MANAGER | 07752F | 1.0 | 118,877 | 1.0 | 118,877 |
| SENIOR AUDIT MANAGER | 07792F | 1.0 | 115,571 | 1.0 | 115,571 |
| SENIOR AUDIT MANAGER | 07906F | 1.0 | 112,062 | 1.0 | 112,062 |
| AUDIT MANAGER | 07985F | 1.0 | 104,721 | 1.0 | 104,721 |
| AUDIT MANAGER | 07743F | 1.0 | 99,123 | 1.0 | 99,123 |
| AUDIT MANAGER | 07788F | 1.0 | 96,168 | 1.0 | 96,168 |
| LEGAL COUNSEL | 07850F | 0.6 | 57,218 | 0.6 | 57,218 |
| INFORMATION SYSTEMS AUDIT MGR | 07972F | 1.0 | 90,549 | 1.0 | 90,549 |
| ASSISTANT AUDIT MANAGER | 07726F | 1.0 | 88,404 | 1.0 | 88,404 |
| SUPERVISING AUDITOR | 07716F | 1.0 | 87,000 | 1.0 | 87,000 |
| SUPERVISING IT AUDITOR | 07997F | 1.0 | 86,194 | 1.0 | 86,194 |
| SUPERVISING AUDITOR | 07771F | 1.0 | 83,945 | 1.0 | 83,945 |
| SUPERVISING AUDITOR | 07940F | 2.0 | 159,488 | 2.0 | 159,488 |
| PRINCIPAL IT AUDITOR | 07997F | 1.0 | 79,011 | 1.0 | 79,011 |
| PRINCIPAL AUDITOR | 07982F | 1.0 | 73,689 | 1.0 | 73,689 |
| ADMINISTRATIVE OFFICER | 07750F | 1.0 | 71,776 | 1.0 | 71,776 |
| PRINCIPAL AUDITOR | 07929F | 1.0 | 71,449 | 1.0 | 71,449 |
| DATA SYSTEMS COORDINATOR | 07957F | 1.0 | 67,632 | 1.0 | 67,632 |
| PRINCIPAL AUDITOR | 07747F | 6.0 | 399,413 | 6.0 | 399,413 |
| COMMISION LIAISON OFFICER | 07975F | 1.0 | 64,619 | 1.0 | 64,619 |
| SENIOR I.T. AUDITOR | 07901F | 1.0 | 59,586 | 1.0 | 59,586 |
| ASSISTANT DATA SYSTEMS COORD | 07976F | 1.0 | 57,409 | 1.0 | 57,409 |
| ADMINISTRATIVE ASSISTANT | 07773F | 1.0 | 53,193 | 1.0 | 53,193 |
| SENIOR AUDITOR | 07724F | 4.0 | 204,509 | 4.0 | 204,509 |
| ADMINISTRATIVE AIDE | 07995F | 1.0 | 48,174 | 1.0 | 48,174 |
| SENIOR AUDITOR | 07794F | 1.0 | 47,533 | 1.0 | 47,533 |
| AUDITOR | 07913F | 1.0 | 45,322 | 1.0 | 45,322 |
| AUDITOR | 07969F | 1.0 | 45,322 | 1.0 | 45,322 |
| AUDITOR | 07974F | 1.0 | 45,322 | 1.0 | 45,322 |
| SENIOR AUDITOR | 07824F | 1.0 | 45,322 | 1.0 | 45,322 |
| AUDITOR | 07918F | 2.0 | 89,789 | 2.0 | 89,789 |
| AUDITOR | 07766F | 1.0 | 43,299 | 1.0 | 43,299 |
| AUDITOR | 07918F | 0.6 | 25,791 | 0.6 | 25,791 |
| ADMINISTRATIVE AIDE | 07917F | 2.0 | 78,795 | 2.0 | 78,795 |
| Subtotal |  | 45.2 | \$3,175,523 | 45.2 | \$3,175,523 |

## Personnel

General Assembly - Constitution Auditor General

| Grade | FY 2017 |  | FY 2018 |  |
| :---: | :---: | :---: | :---: | :---: |
|  | FTE | Cost | FTE | Cost |
| Turnover | - | $(288,243)$ | - | - |
| Subtotal | - | $(\$ 288,243)$ | - | - |
| Total Salaries | 45.2 | \$2,887,280 | 45.2 | \$3,175,523 |
| Benefits |  |  |  |  |
| Payroll Accrual |  | 16,676 |  | 18,476 |
| FICA |  | 218,723 |  | 243,068 |
| Retiree Health |  | 172,527 |  | 191,921 |
| Health Benefits |  | 578,528 |  | 602,586 |
| Retirement |  | 753,407 |  | 826,334 |
| Subtotal |  | \$1,739,861 |  | \$1,882,385 |
| Total Salaries and Benefits | 45.2 | \$4,627,141 | 45.2 | \$5,057,908 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) |  | \$102,370 |  | \$111,901 |
| Statewide Benefit Assessment |  | \$131,875 |  | \$139,796 |
| Payroll Costs | 45.2 | \$4,759,016 | 45.2 | \$5,197,704 |
| Purchased Services |  |  |  |  |
| Management \& Consultant Services |  | 10,000 |  | 10,000 |
| Other Contracts |  | 2,000 |  | 1,000 |
| Subtotal |  | \$12,000 |  | \$11,000 |
| Total Personnel | 45.2 | \$4,771,016 | 45.2 | \$5,208,704 |
| Distribution By Source Of Funds |  |  |  |  |
| General Revenue | 45.2 | \$3,338,157 | 45.2 | \$3,631,537 |
| Restricted Receipts | - | \$1,432,859 | - | \$1,577,167 |
| Total All Funds | 45.2 | \$4,771,016 | 45.2 | \$5,208,704 |

## The

## Program

## General Assembly - Constitution Special Legislative Commissions

## 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 <br> Budget

## General Assembly - Constitution <br> Special Legislative Commissions

|  | $2015$ <br> Audited | $2016$ <br> Audited | $\begin{gathered} 2017 \\ \text { Enacted } \end{gathered}$ | 2017 <br> Revised | $\begin{gathered} 2018 \\ \text { Recommend } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Expenditures By Subprogram |  |  |  |  |  |
| Operations | 7,430 | 8,475 | 13,900 | 13,900 | 13,900 |
| Total Expenditures | \$7,430 | \$8,475 | \$13,900 | \$13,900 | \$13,900 |
| Expenditures By Object |  |  |  |  |  |
| Operating Supplies and Expenses | 7,430 | 8,475 | 13,900 | 13,900 | 13,900 |
| Subtotal: Operating Expenditures | 7,430 | 8,475 | 13,900 | 13,900 | 13,900 |
| Total Expenditures | \$7,430 | \$8,475 | \$13,900 | \$13,900 | \$13,900 |
| Expenditures By Funds |  |  |  |  |  |
| General Revenue | 7,430 | 8,475 | 13,900 | 13,900 | 13,900 |
| Total Expenditures | \$7,430 | \$8,475 | \$13,900 | \$13,900 | \$13,900 |

