

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2013

Volume 1 – General Government, Quasi-Public
Agencies and Component Units

Lincoln D. Chafee, Governor

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 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 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.

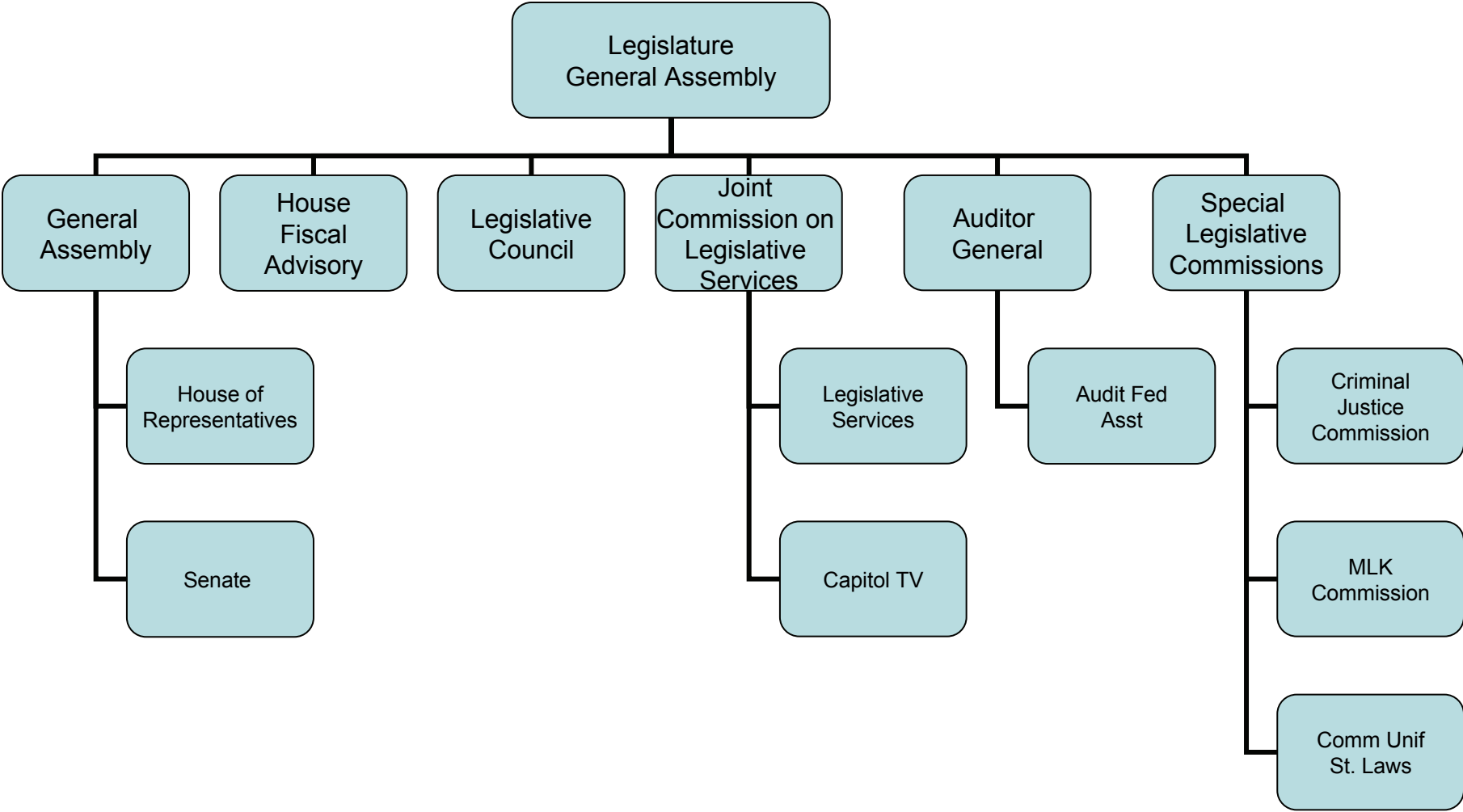
Budget

General Assembly - Constitution

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
General Assembly	4,560,966	6,291,076	6,688,000	6,725,525	5,992,075
Fiscal Advisory Staff	1,327,990	1,417,350	1,635,480	1,655,367	1,716,852
Legislative Council	3,931,857	4,161,495	4,431,511	5,002,920	5,172,818
Joint Comm. on Legislative Aff.	17,839,677	18,191,934	20,135,464	23,105,669	22,088,452
Auditor General	4,413,343	4,634,006	5,293,036	5,168,046	5,540,450
Special Legislative Commissions	6,884	7,247	13,761	13,900	13,900
Total Expenditures	\$32,080,717	\$34,703,108	\$38,197,252	\$41,671,427	\$40,524,547
Expenditures By Object					
Personnel	28,478,768	30,979,804	33,288,921	34,512,924	35,119,800
Operating Supplies and Expenses	1,900,948	2,055,077	2,351,131	3,105,603	2,749,247
Assistance and Grants	1,585,420	1,548,292	2,300,000	2,800,000	2,300,000
Subtotal: Operating Expenditures	31,965,136	34,583,173	37,940,052	40,418,527	40,169,047
Capital Purchases and Equipment	115,581	119,935	257,200	1,252,900	355,500
Total Expenditures	\$32,080,717	\$34,703,108	\$38,197,252	\$41,671,427	\$40,524,547
Expenditures By Funds					
General Revenue	30,577,686	33,127,794	36,548,053	40,022,474	38,764,516
Restricted Receipts	1,503,031	1,575,314	1,649,199	1,648,953	1,760,031
Total Expenditures	\$32,080,717	\$34,703,108	\$38,197,252	\$41,671,427	\$40,524,547
FTE Authorization	288.8	298.5	298.5	298.5	298.5
Agency Measures					
Minorities as a Percentage of the Workforce	n.s.	n.s.	n.s.	n.s.	n.s.
Females as a Percentage of the Workforce	n.s.	n.s.	n.s.	n.s.	n.s.
Persons with Disabilities as a Percentage of the Workforce	n.s.	n.s.	n.s.	n.s.	n.s.

The Agency

Legislation General Assembly



Personnel

General Assembly - Constitution Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
Distribution by Category				
Unclassified	298.5	20,539,445	298.5	21,103,815
Turnover	-	(539,182)	-	(477,228)
Total Salaries	298.5	\$20,000,263	298.5	\$20,626,587
Benefits				
Contract Stipends	-	-	-	-
Defined Contribution Plan	-	-	-	185,529
FICA	-	1,506,744	-	1,545,758
Medical	-	4,860,666	-	5,365,767
Payroll Accrual	-	-	-	117,185
Retiree Health	-	1,989,385	-	2,051,674
Retirement	-	4,129,838	-	3,929,645
Total Salaries and Benefits	298.5	\$32,486,896	298.5	\$33,822,145
Cost Per FTE Position		\$108,834		\$113,307
Statewide Benefit Assessment	-	735,328	-	758,805
Payroll Costs	298.5	\$33,222,224	298.5	\$34,580,950
Purchased Services				
Building and Grounds Maintenance	-	3,000	-	3,500
Clerical and Temporary Services	-	38,000	-	43,000
Information Technology	-	142,850	-	104,000
Legal Services	-	315,000	-	255,000
Management and Consultant Services	-	790,000	-	131,500
Other Contract Services	-	1,850	-	1,850
Training and Educational Services	-	-	-	-
Total Personnel	298.5	\$34,512,924	298.5	\$35,119,800
Distribution by Source of Funds				
General Revenue	284.9	33,017,036	284.9	33,635,411
Restricted Receipts	13.6	1,495,888	13.6	1,484,389

Personnel

General Assembly - Constitution Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
Total All Funds	298.5	\$34,512,924	298.5	\$35,119,800

The Program

General Assembly - Constitution 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, and the composition of the General Assembly is established in Articles VII and VIII of the State Constitution.

The Budget

General Assembly - Constitution General Assembly

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	4,560,966	6,291,076	6,688,000	6,725,525	5,992,075
Total Expenditures	\$4,560,966	\$6,291,076	\$6,688,000	\$6,725,525	\$5,992,075
Expenditures By Object					
Personnel	3,582,611	5,168,302	5,415,729	5,099,860	4,646,775
Operating Supplies and Expenses	966,463	1,103,200	1,200,771	1,431,165	1,249,800
Subtotal: Operating Expenditures	4,549,074	6,271,502	6,616,500	6,531,025	5,896,575
Capital Purchases and Equipment	11,892	19,574	71,500	194,500	95,500
Total Expenditures	\$4,560,966	\$6,291,076	\$6,688,000	\$6,725,525	\$5,992,075
Expenditures By Funds					
General Revenue	4,560,966	6,291,076	6,688,000	6,725,525	5,992,075
Total Expenditures	\$4,560,966	\$6,291,076	\$6,688,000	\$6,725,525	\$5,992,075

Personnel

General Assembly - Constitution

General Assembly

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
Clerks, Pages & Doorkeepers (Temp/Seasonal)		-	230,282	-	230,282
President of the Senate		-	28,372	-	29,223
Representatives		-	1,049,760	-	1,081,253
Senators		-	524,880	-	540,627
Speaker of the House		-	28,372	-	29,223
Summer Legislative Interns (Temp/Seasonal)		-	164,256	-	163,083
Subtotal		-	\$2,025,922	-	\$2,073,691
Total Salaries		-	\$2,025,922	-	\$2,073,691
Benefits					
FICA		-	154,983	-	158,637
Medical		-	1,017,932	-	1,151,057
Payroll Accrual		-	-	-	7,847
Retiree Health		-	756,146	-	778,831
Subtotal		-	\$1,929,061	-	\$2,096,372
Total Salaries and Benefits		-	\$3,954,983	-	\$4,170,063
Cost Per FTE Position			-		-
Statewide Benefit Assessment		-	61,177	-	63,012
Subtotal		-	\$61,177	-	\$63,012
Payroll Costs		-	\$4,016,160	-	\$4,233,075
Purchased Services					
Clerical and Temporary Services		-	37,500	-	42,500
Legal Services		-	265,000	-	250,000
Management and Consultant Services		-	780,000	-	120,000
Other Contract Services		-	1,200	-	1,200
Subtotal		-	\$1,083,700	-	\$413,700
Total Personnel		-	\$5,099,860	-	\$4,646,775
Distribution By Source Of Funds					
General Revenue		-	5,099,860	-	4,646,775
Total All Funds		-	\$5,099,860	-	\$4,646,775

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 Budget

General Assembly - Constitution Fiscal Advisory Staff

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	1,327,990	1,417,350	1,635,480	1,655,367	1,716,852
Total Expenditures	\$1,327,990	\$1,417,350	\$1,635,480	\$1,655,367	\$1,716,852
Expenditures By Object					
Personnel	1,244,888	1,340,131	1,510,986	1,540,220	1,595,502
Operating Supplies and Expenses	82,724	67,289	109,494	103,447	106,350
Subtotal: Operating Expenditures	1,327,612	1,407,420	1,620,480	1,643,667	1,701,852
Capital Purchases and Equipment	378	9,930	15,000	11,700	15,000
Total Expenditures	\$1,327,990	\$1,417,350	\$1,635,480	\$1,655,367	\$1,716,852
Expenditures By Funds					
General Revenue	1,327,990	1,417,350	1,635,480	1,655,367	1,716,852
Total Expenditures	\$1,327,990	\$1,417,350	\$1,635,480	\$1,655,367	\$1,716,852

Personnel

General Assembly - Constitution Fiscal Advisory Staff

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
House Fiscal Advisor		1.0	153,079	1.0	157,671
Deputy Fiscal Advisor		1.0	111,146	1.0	114,480
Principal Analyst II		1.0	103,627	1.0	106,736
Principal Analyst I		1.0	99,986	1.0	102,986
Senior Analyst III		1.0	89,592	1.0	92,280
Sr. Analyst I		1.0	73,465	1.0	75,669
Analyst III		2.0	126,754	2.0	130,557
Analyst II		1.0	60,867	1.0	62,693
Administrative Assistant		1.0	55,076	1.0	56,728
Legis Budget Analyst I		2.0	108,816	1.0	56,867
Analyst I		1.0	53,605	2.0	110,426
Subtotal		13.0	\$1,036,013	13.0	\$1,067,093
Turnover		-	(31,172)	-	(32,074)
Subtotal		-	(\$31,172)	-	(\$32,074)
Total Salaries		13.0	\$1,004,841	13.0	\$1,035,019
Benefits					
Defined Contribution Plan		-	-	-	10,350
FICA		-	73,836	-	75,663
Medical		-	123,992	-	139,329
Payroll Accrual		-	-	-	6,102
Retiree Health		-	68,937	-	71,006
Retirement		-	230,930	-	219,218
Subtotal		-	\$497,695	-	\$521,668
Total Salaries and Benefits		13.0	\$1,502,536	13.0	\$1,556,687
Cost Per FTE Position			\$115,580		\$119,745
Statewide Benefit Assessment		-	37,684	-	38,815
Subtotal		-	\$37,684	-	\$38,815
Payroll Costs		13.0	\$1,540,220	13.0	\$1,595,502
Total Personnel		13.0	\$1,540,220	13.0	\$1,595,502
Distribution By Source Of Funds					
General Revenue		13.0	1,540,220	13.0	1,595,502
Total All Funds		13.0	\$1,540,220	13.0	\$1,595,502

The Program

General Assembly - Constitution
Legislative Council

Program Mission

To advise the General Assembly on matters pending or to come before the Legislature.

Program Description

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

General Assembly - Constitution Legislative Council

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	3,931,857	4,161,495	4,431,511	5,002,920	5,172,818
Total Expenditures	\$3,931,857	\$4,161,495	\$4,431,511	\$5,002,920	\$5,172,818
Expenditures By Object					
Personnel	3,878,045	4,101,858	4,347,741	4,914,265	5,086,038
Operating Supplies and Expenses	52,679	59,637	72,270	77,155	75,280
Subtotal: Operating Expenditures	3,930,724	4,161,495	4,420,011	4,991,420	5,161,318
Capital Purchases and Equipment	1,133	-	11,500	11,500	11,500
Total Expenditures	\$3,931,857	\$4,161,495	\$4,431,511	\$5,002,920	\$5,172,818
Expenditures By Funds					
General Revenue	3,931,857	4,161,495	4,431,511	5,002,920	5,172,818
Total Expenditures	\$3,931,857	\$4,161,495	\$4,431,511	\$5,002,920	\$5,172,818

Personnel

General Assembly - Constitution

Legislative Council

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
Chief Legal Counsel		1.0	128,495	1.0	132,350
Director		1.0	116,891	1.0	120,398
Chief Asst. to Director		1.0	115,693	1.0	119,164
Director Leg Research/Sr. Pol Adv		1.0	99,986	1.0	102,986
Dpty Director-Leg Cncl		1.0	90,952	1.0	93,681
Law Clerk		0.6	51,691	0.6	53,242
Research Analyst		1.0	82,829	1.0	85,314
Sr. Research Analyst		1.0	80,468	1.0	82,882
Legislative Coordinator		1.0	69,315	1.0	71,395
Legal Counsel		13.2	901,277	10.8	756,993
Researcher II		1.0	58,832	1.0	60,597
Constituent Liaison		1.0	49,393	1.0	50,875
Researcher		2.0	90,850	2.0	93,576
Clerical		8.6	389,182	8.6	400,857
Secretary		4.0	174,406	4.0	179,638
Legislative Aide		6.6	281,476	6.6	289,920
Legislative Researcher		1.0	36,686	1.0	37,787
Proofreader		3.0	95,649	3.0	98,518
Sr. Proofreader		1.0	30,360	1.0	31,271
Legislative Counsel		-	-	2.4	171,322
Subtotal		50.0	\$2,944,431	50.0	\$3,032,766
Turnover		-	(88,379)	-	(91,015)
Subtotal		-	(\$88,379)	-	(\$91,015)
Total Salaries		50.0	\$2,856,052	50.0	\$2,941,751
Benefits					
Defined Contribution Plan		-	-	-	29,418
FICA		-	216,047	-	221,944
Medical		-	832,293	-	934,889
Payroll Accrual		-	-	-	17,372
Retiree Health		-	195,932	-	201,808
Retirement		-	656,334	-	623,038
Subtotal		-	\$1,900,606	-	\$2,028,469
Total Salaries and Benefits		50.0	\$4,756,658	50.0	\$4,970,220
Cost Per FTE Position			\$95,133		\$99,404
Statewide Benefit Assessment		-	107,107	-	110,319
Subtotal		-	\$107,107	-	\$110,319
Payroll Costs		50.0	\$4,863,765	50.0	\$5,080,539

Personnel

General Assembly - Constitution

Legislative Council

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Purchased Services					
Clerical and Temporary Services		-	500	-	500
Legal Services		-	50,000	-	5,000
Subtotal		-	\$50,500	-	\$5,500
Total Personnel		50.0	\$4,914,265	50.0	\$5,086,039
Distribution By Source Of Funds					
General Revenue		50.0	4,914,265	50.0	5,086,038
Total All Funds		50.0	\$4,914,265	50.0	\$5,086,038

The Program

General Assembly - Constitution
Joint Comm. on Legislative Aff.

Program Mission

The Joint Committee on Legislative Affairs is responsible for all administrative matters affecting the operations of the General Assembly.

Program Description

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

General Assembly - Constitution Joint Comm. on Legislative Aff.

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	17,839,677	18,191,934	20,135,464	23,105,669	22,088,452
Total Expenditures	\$17,839,677	\$18,191,934	\$20,135,464	\$23,105,669	\$22,088,452
Expenditures By Object					
Personnel	15,751,347	16,174,677	17,191,317	18,261,095	18,859,842
Operating Supplies and Expenses	390,232	392,541	514,947	1,029,374	715,110
Assistance and Grants	1,585,420	1,548,292	2,300,000	2,800,000	2,300,000
Subtotal: Operating Expenditures	17,726,999	18,115,510	20,006,264	22,090,469	21,874,952
Capital Purchases and Equipment	112,678	76,424	129,200	1,015,200	213,500
Total Expenditures	\$17,839,677	\$18,191,934	\$20,135,464	\$23,105,669	\$22,088,452
Expenditures By Funds					
General Revenue	17,839,677	18,191,934	20,135,464	23,105,669	22,088,452
Total Expenditures	\$17,839,677	\$18,191,934	\$20,135,464	\$23,105,669	\$22,088,452

Personnel

General Assembly - Constitution Joint Comm. on Legislative Aff.

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
Chief of Staff - House		1.0	167,876	1.0	172,912
Chief of Staff - Senate		1.0	160,882	1.0	165,708
Chief Legal Counsel to Senate President		1.0	146,937	1.0	151,345
Senate Fiscal Advisor		1.0	143,136	1.0	147,430
Dpty Chief of Staff - Dir Policy - Senate		1.0	140,050	1.0	144,252
Chief Legal Counsel		1.0	134,293	1.0	138,322
Director/JCLS		1.0	112,623	1.0	116,002
Hse Director of Communications		1.0	111,692	1.0	115,043
Director - Legis Data		1.0	111,299	1.0	114,638
Deputy Chief Staff-Legislation		1.0	107,150	1.0	110,365
Director House Policy		1.0	99,986	1.0	102,986
Deputy Fiscal Advisor		1.0	97,386	1.0	100,307
General Manager		1.0	96,578	1.0	99,475
Secretary of the Senate		1.0	95,437	1.0	98,300
House Reading Clerk		0.8	75,086	0.8	77,339
Senate Parliamentarian		0.6	56,242	0.6	57,929
Executive Director		1.0	93,682	1.0	96,492
Sr. Legal Counsel		1.0	92,398	1.0	95,170
Deputy Chief of Staff		1.0	90,755	1.0	93,478
Director - Law Revision		1.0	88,436	1.0	91,089
Special Assistant to Majority Leader		1.0	88,112	1.0	90,755
Internet Admin		1.0	87,079	1.0	89,691
Legislative Personnel Administrator		1.0	86,347	1.0	88,937
Sr. Financial Officer		1.0	86,321	1.0	88,911
Chief of Staff - House Minority Office		1.0	83,347	1.0	85,847
Supervisor, Legis. Press		1.0	82,749	1.0	85,231
House Parliamentarian - Part Time		0.6	49,019	0.6	50,490
Senior Policy Analyst		3.0	240,287	3.0	247,495
Director of Constituent Services		1.0	79,609	1.0	81,997
Sr. Data/Program Specialist		1.0	79,530	1.0	81,916
Executive Assistant		3.0	237,359	3.0	244,480
Sr. Legis Fisc Analyst		1.0	78,924	1.0	81,292
Asst. Director of Law Revision		0.7	54,589	0.7	56,227
Supervising Svs Admin		1.0	76,111	1.0	78,394
Deputy Director Policy		1.0	74,594	1.0	76,832
Director of Communications		1.0	74,221	1.0	76,448
Constituent Liaison		1.0	73,763	1.0	75,976
Clerk-House Finance		1.0	72,426	1.0	74,599
Television Engineer		1.0	71,918	1.0	74,076
Program Coordinator		1.0	70,687	1.0	72,808
Legislative Grant Coordinator		1.0	70,413	1.0	72,525
Director of Operations		1.0	70,312	1.0	72,421
Legal Counsel - Special Projects		1.0	70,207	1.0	72,313
Sr. Producer/Director		1.0	70,145	1.0	72,249

Personnel

General Assembly - Constitution Joint Comm. on Legislative Aff.

	FY 2012		FY 2013	
	Grade	FTE Cost	FTE	Cost
Chief Staff Sen Maj Ldr		1.0 70,087	1.0	72,190
Deputy Director Constituent Services		1.0 69,456	1.0	71,540
Legal Counsel/Speaker		1.0 68,605	1.0	70,663
Assistant to Administrator		1.0 67,803	1.0	69,837
Hse Rec Clk - Part Time		0.6 40,529	0.6	41,745
Supervisor of Operations		1.0 66,555	1.0	68,552
Support Engineer		2.0 132,874	2.0	138,860
Legal Counsel		7.6 499,512	7.6	514,416
Policy Analyst		1.0 65,200	1.0	67,156
Principal Systems Analyst		1.0 65,004	1.0	66,954
Leg Fiscal Analyst II		1.0 64,885	1.0	66,832
Director of Senate Serv		1.0 64,289	1.0	66,218
Producer/Director		1.0 63,380	1.0	65,281
Administrative Assistant		7.8 494,076	7.8	510,957
Sr. Project Manager		1.0 62,104	1.0	63,967
Operations Supervisor		1.0 61,765	1.0	63,618
Fiscal Analyst II		1.6 97,500	1.6	100,425
Director of Communications		1.0 60,451	1.0	62,265
Policy Analyst II		2.0 120,151	2.0	123,756
Legis. Asst		0.6 34,939	0.6	35,987
Press Foreman		1.0 57,946	1.0	59,684
Sr. Data Analyst		1.0 57,913	1.0	59,650
Supervisor--Veterans' Affrs		1.0 57,607	1.0	59,335
Policy Research Asst.		1.0 55,426	1.0	57,089
Administrator		1.0 55,237	1.0	56,894
Hse Finance Policy Asst		1.0 55,027	1.0	56,678
Policy Aide		1.0 54,902	1.0	56,549
Policy Analyst		1.0 54,738	1.0	56,380
Leg Fiscal Analyst		1.0 54,320	1.0	55,950
Legal Coordinator		1.0 54,248	1.0	55,875
Sr Press Oper		1.0 53,481	1.0	55,085
Publicist		2.0 104,171	2.0	107,296
Assistant Computer Operator		1.0 51,752	1.0	53,305
Administrative Aide		1.0 50,983	1.0	52,512
Policy Analyst		1.0 50,387	1.0	51,899
Constituent Services Caseworker		1.0 49,482	1.0	50,966
Constituent Liaison		1.0 48,575	1.0	56,245
Constituent Liaison		1.0 48,531	1.0	50,032
Assistant Engineer		1.0 48,088	1.0	49,531
Confidential Secretary		1.0 48,070	1.0	49,512
TV Technician II		3.0 141,619	3.0	145,868
Administrative Secretary		1.0 46,862	1.0	48,268
Secretary		19.2 893,521	19.2	933,989
TV Director		1.0 46,529	1.0	47,925
Admin Aide/Clerk		1.0 46,515	1.0	47,910

Personnel

General Assembly - Constitution Joint Comm. on Legislative Aff.

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Asst Financial Officer		1.0	46,515	1.0	47,910
Secretary/Clerk		1.0	46,514	1.0	47,909
Press Operator		4.0	184,183	4.0	189,708
Publicist		1.0	45,765	1.0	47,139
Legis Aide		9.0	407,194	9.0	395,249
Senate Serv Asst.		1.0	45,006	1.0	46,356
Coordinator		1.0	44,844	1.0	46,189
Legislative Assistant		14.6	652,932	14.6	672,520
Special Projects Coordinator		0.6	26,036	0.6	26,817
Leg Proj Coor		1.0	42,842	1.0	43,880
Project Coordinator		1.0	42,602	1.0	44,127
Research Asst.		1.0	42,310	1.0	43,579
Data Analyst		2.0	83,267	2.0	85,765
Sr. Clerk/Receptionist		1.5	62,207	1.5	64,073
TV Technician		3.0	120,401	3.0	123,054
Clerk - Part Time		1.2	47,529	1.2	48,955
Computer Tech Part Time		0.4	15,701	0.4	16,172
Clerical		3.6	138,012	3.6	142,152
Policy Analyst		1.0	37,558	1.0	38,685
Legislative Researcher		1.0	36,517	1.0	37,613
Comp Operator		1.0	36,379	1.0	37,470
TV Technician I		1.0	36,273	1.0	37,361
Secretary/Receptionist		1.0	36,185	1.0	37,271
Communications Asst		1.0	34,313	1.0	35,342
Policy Analyst I		1.0	34,309	1.0	35,338
Legis Aide - Part Time		3.7	120,491	3.7	124,106
Legislative Aide		2.0	60,641	2.0	62,460
Camera Operator		1.0	23,457	1.0	24,161
Camera Operator - Part Time		0.4	6,043	0.4	6,224
Subtotal		190.1	\$11,461,114	190.1	\$11,803,723
Turnover		-	(344,631)	-	(354,139)
Subtotal		-	(\$344,631)	-	(\$354,139)
Total Salaries		190.1	\$11,116,483	190.1	\$11,449,584
Benefits					
Defined Contribution Plan		-	-	-	114,496
FICA		-	832,590	-	855,184
Medical		-	2,429,530	-	2,621,002
Payroll Accrual		-	-	-	67,584
Retiree Health		-	762,680	-	785,507
Retirement		-	2,553,542	-	2,425,093
Subtotal		-	\$6,578,342	-	\$6,868,866
Total Salaries and Benefits		190.1	\$17,694,825	190.1	\$18,318,450
Cost Per FTE Position			\$93,082		\$96,362

Personnel

General Assembly - Constitution Joint Comm. on Legislative Aff.

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Statewide Benefit Assessment		-	416,920	-	429,391
Subtotal		-	\$416,920	-	\$429,391
Payroll Costs		190.1	\$18,111,745	190.1	\$18,747,841
Purchased Services					
Building and Grounds Maintenance		-	3,000	-	3,500
Information Technology		-	142,850	-	104,000
Management and Consultant Services		-	3,500	-	4,500
Subtotal		-	\$149,350	-	\$112,000
Total Personnel		190.1	\$18,261,095	190.1	\$18,859,841
Distribution By Source Of Funds					
General Revenue		190.1	18,261,095	190.1	18,859,842
Total All Funds		190.1	\$18,261,095	190.1	\$18,859,842

The Program

General Assembly - Constitution Auditor General

Program Mission

Provides audits and accounting 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 1973. Statutory provisions for the Office of the Auditor General are contained in R.I.G.L. 22-13.

The Budget

General Assembly - Constitution Auditor General

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	4,413,343	4,634,006	5,293,036	5,168,046	5,540,450
Total Expenditures	\$4,413,343	\$4,634,006	\$5,293,036	\$5,168,046	\$5,540,450
Expenditures By Object					
Personnel	4,021,877	4,194,836	4,823,148	4,697,484	4,931,643
Operating Supplies and Expenses	401,966	425,163	439,888	450,562	588,807
Subtotal: Operating Expenditures	4,423,843	4,619,999	5,263,036	5,148,046	5,520,450
Capital Purchases and Equipment	(10,500)	14,007	30,000	20,000	20,000
Total Expenditures	\$4,413,343	\$4,634,006	\$5,293,036	\$5,168,046	\$5,540,450
Expenditures By Funds					
General Revenue	2,910,312	3,058,692	3,643,837	3,519,093	3,780,419
Restricted Receipts	1,503,031	1,575,314	1,649,199	1,648,953	1,760,031
Total Expenditures	\$4,413,343	\$4,634,006	\$5,293,036	\$5,168,046	\$5,540,450

Personnel

General Assembly - Constitution

Auditor General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Unclassified					
Auditor General		1.0	150,000	1.0	150,000
Assistant Auditor General		1.0	140,050	1.0	140,050
Senior Audit Manager		3.0	326,525	3.0	326,525
Audit Manager		3.0	282,708	3.0	282,708
Legal Counsel		0.6	53,917	0.6	53,917
Training Director/Municipal Training Liaison		1.0	81,997	1.0	81,997
Supervising IT Auditor		1.0	78,535	1.0	78,535
Supervising Auditor		4.8	368,769	4.8	369,601
Assistant Info System Audit Mgr		1.0	76,708	1.0	76,708
Information Systems Audit Mgr		1.0	75,000	1.0	100,000
Administrative Officer		1.0	67,636	1.0	67,636
Data Systems Coordinator		1.0	63,731	1.0	63,731
Principal Auditor		7.0	439,978	7.0	439,978
Asst. Data Systems Coordinator		1.0	54,097	1.0	54,097
Executive Secretary		1.0	53,749	1.0	53,749
Senior Clerk Receptionist		1.0	47,423	1.0	47,423
IT Auditor		1.0	47,031	1.0	47,031
Senior Auditor		7.0	317,737	6.0	288,611
Auditor		6.0	252,783	7.0	290,654
Administrative Aide		2.0	73,591	2.0	73,591
Merit Increases		-	20,000	-	40,000
Subtotal		45.4	\$3,071,965	45.4	\$3,126,542
Turnover		-	(75,000)	-	-
Subtotal		-	(\$75,000)	-	-
Total Salaries		45.4	\$2,996,965	45.4	\$3,126,542
Benefits					
Contract Stipends		-	-	-	-
Defined Contribution Plan		-	-	-	31,265
FICA		-	229,288	-	234,330
Medical		-	456,919	-	519,490
Payroll Accrual		-	-	-	18,280
Retiree Health		-	205,690	-	214,522
Retirement		-	689,032	-	662,296
Subtotal		-	\$1,580,929	-	\$1,680,183
Total Salaries and Benefits		45.4	\$4,577,894	45.4	\$4,806,725
Cost Per FTE Position			\$100,835		\$105,875
Statewide Benefit Assessment		-	112,440	-	117,268
Subtotal		-	\$112,440	-	\$117,268
Payroll Costs		45.4	\$4,690,334	45.4	\$4,923,993

Personnel

General Assembly - Constitution

Auditor General

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Purchased Services					
Management and Consultant Services		-	6,500	-	7,000
Other Contract Services		-	650	-	650
Training and Educational Services		-	-	-	-
Subtotal		-	\$7,150	-	\$7,650
Total Personnel		45.4	\$4,697,484	45.4	\$4,931,643
Distribution By Source Of Funds					
General Revenue		31.8	3,201,596	31.8	3,447,254
Restricted Receipts		13.6	1,495,888	13.6	1,484,389
Total All Funds		45.4	\$4,697,484	45.4	\$4,931,643

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 Budget

General Assembly - Constitution Special Legislative Commissions

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Operations	6,884	7,247	13,761	13,900	13,900
Total Expenditures	\$6,884	\$7,247	\$13,761	\$13,900	\$13,900
Expenditures By Object					
Operating Supplies and Expenses	6,884	7,247	13,761	13,900	13,900
Subtotal: Operating Expenditures	6,884	7,247	13,761	13,900	13,900
Total Expenditures	\$6,884	\$7,247	\$13,761	\$13,900	\$13,900
Expenditures By Funds					
General Revenue	6,884	7,247	13,761	13,900	13,900
Total Expenditures	\$6,884	\$7,247	\$13,761	\$13,900	\$13,900