

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume I – General Government and Quasi-Public Agencies

Gina M. Raimondo, 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 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.

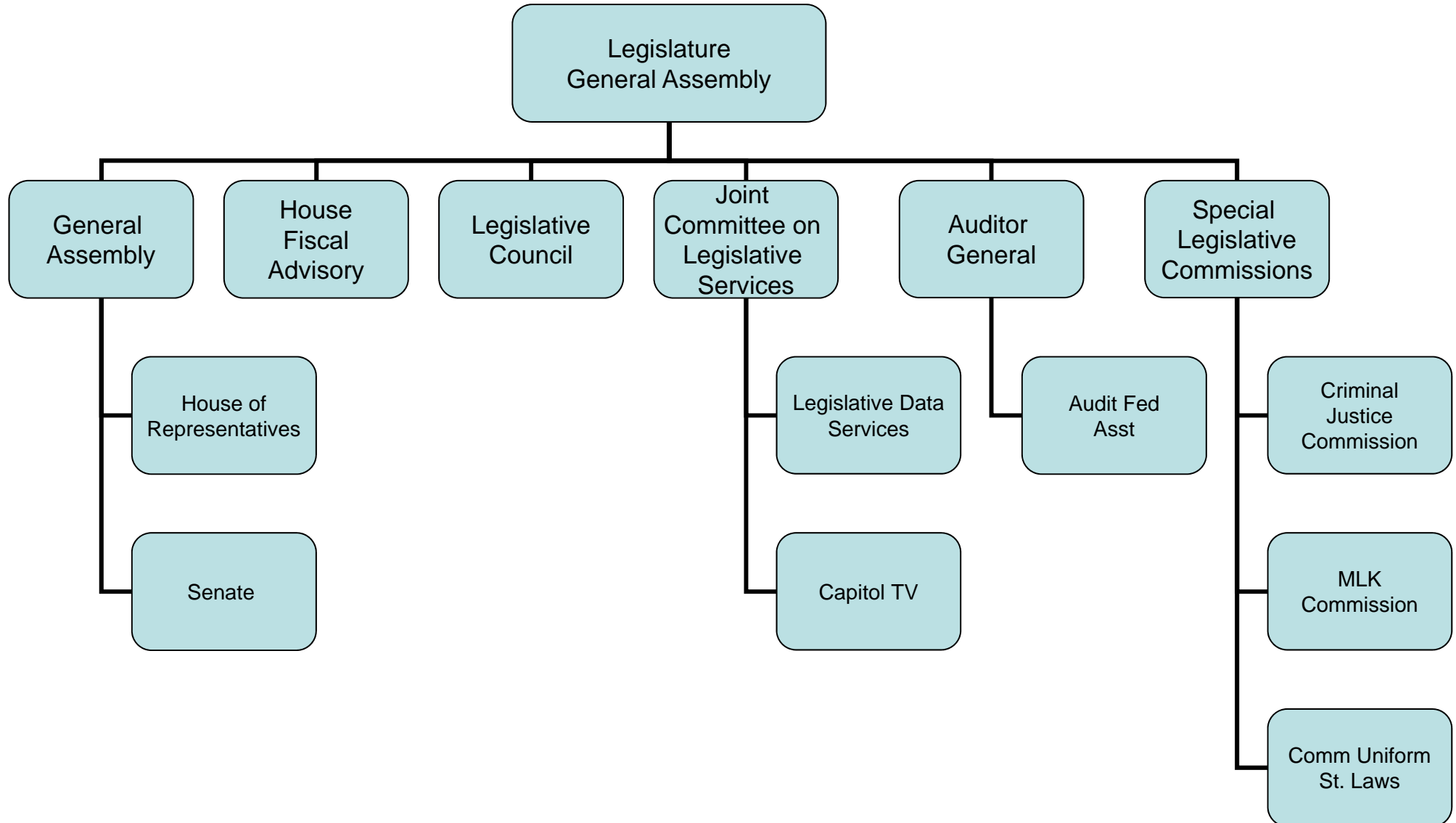
Budget

General Assembly - Constitution

| | FY 2013 Audited | FY 2014 Audited | FY 2015 Enacted | FY 2015 Revised | FY 2016 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| Expenditures By Program | | | | | |
| General Assembly | 5,185,656 | 4,830,111 | 5,314,598 | 6,144,378 | 5,526,121 |
| Fiscal Advisory Staff | 1,464,379 | 1,573,288 | 1,730,384 | 1,726,518 | 1,846,092 |
| Legislative Council | 4,036,512 | 3,789,825 | 4,694,111 | 4,638,093 | 5,018,501 |
| Joint Comm. on Legislative Services | 21,629,875 | 20,824,899 | 21,009,636 | 23,203,715 | 23,170,750 |
| Auditor General | 4,721,156 | 4,656,039 | 5,254,121 | 5,022,127 | 5,579,580 |
| Special Legislative Commissions | 7,920 | 7,536 | 13,900 | 13,900 | 13,900 |
| Total Expenditures | \$37,045,498 | \$35,681,698 | \$38,016,750 | \$40,748,731 | \$41,154,944 |
| Expenditures By Object | | | | | |
| Personnel | 29,720,412 | 31,213,965 | 32,698,088 | 33,527,507 | 35,714,847 |
| Operating Supplies and Expenses | 2,376,671 | 2,151,997 | 2,765,162 | 3,933,720 | 2,876,597 |
| Assistance and Grants | 1,943,036 | 2,158,670 | 2,300,000 | 2,441,330 | 2,300,000 |
| Subtotal: Operating Expenditures | 34,040,119 | 35,524,632 | 37,763,250 | 39,902,557 | 40,891,444 |
| Capital Purchases and Equipment | 3,005,379 | 157,066 | 253,500 | 846,174 | 263,500 |
| Total Expenditures | \$37,045,498 | \$35,681,698 | \$38,016,750 | \$40,748,731 | \$41,154,944 |
| Expenditures By Funds | | | | | |
| General Revenue | 35,681,738 | 34,498,448 | 36,429,671 | 39,233,413 | 39,474,071 |
| Restricted Receipts | 1,363,760 | 1,183,250 | 1,587,079 | 1,515,318 | 1,680,873 |
| Total Expenditures | \$37,045,498 | \$35,681,698 | \$38,016,750 | \$40,748,731 | \$41,154,944 |
| FTE Authorization | 298.5 | 298.5 | 298.5 | 298.5 | 298.5 |

The Agency

Legislature General Assembly



Personnel

General Assembly - Constitution Agency Summary

| | Grade | FY 2015 | | FY 2016 | |
|---|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | 298.5 | 20,674,913 | 298.5 | 21,105,844 |
| Subtotal | | 298.5 | \$20,674,913 | 298.5 | \$21,105,844 |
| Merit Increases - Auditor General | | - | 20,000 | - | 20,000 |
| Temporary and Seasonal | | - | 341,828 | - | 341,828 |
| Turnover | | - | (\$906,581) | - | - |
| Subtotal | | - | (\$544,753) | - | \$361,828 |
| Total Salaries | | 298.5 | \$20,130,160 | 298.5 | \$21,467,672 |
| Benefits | | | | | |
| Payroll Accrual | | | 84,807 | | 123,374 |
| FICA | | | 1,548,461 | | 1,621,714 |
| Retiree Health | | | 1,217,974 | | 1,187,365 |
| Health Benefits | | | 4,731,716 | | 5,222,394 |
| Retirement | | | 4,390,124 | | 4,762,566 |
| Subtotal | | | \$11,973,082 | | \$12,917,413 |
| Total Salaries and Benefits | | 298.5 | \$32,103,242 | 298.5 | \$34,385,085 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$106,393 | | \$114,036 |
| Statewide Benefit Assessment | | | \$850,915 | | \$908,412 |
| Payroll Costs | | 298.5 | \$32,954,157 | 298.5 | \$35,293,497 |
| Purchased Services | | | | | |
| Information Technology | | | 155,000 | | 85,000 |
| Clerical and Temporary Services | | | 35,000 | | 37,000 |
| Management & Consultant Services | | | 73,000 | | 48,500 |
| Legal Services | | | 305,000 | | 240,000 |
| Other Contracts | | | 1,850 | | 1,850 |
| Buildings and Ground Maintenance | | | 3,500 | | 9,000 |
| Subtotal | | | \$573,350 | | \$421,350 |
| Total Personnel | | 298.5 | \$33,527,507 | 298.5 | \$35,714,847 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 298.5 | \$32,168,819 | 298.5 | \$34,194,497 |
| Restricted Receipts | | - | \$1,358,688 | - | \$1,520,350 |
| Total All Funds | | 298.5 | \$33,527,507 | 298.5 | \$35,714,847 |

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

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 5,185,656 | 4,830,111 | 5,314,598 | 6,144,378 | 5,526,121 |
| Total Expenditures | \$5,185,656 | \$4,830,111 | \$5,314,598 | \$6,144,378 | \$5,526,121 |
| Expenditures By Object | | | | | |
| Personnel | 3,388,946 | 3,642,000 | 3,858,448 | 3,832,204 | 4,030,571 |
| Operating Supplies and Expenses | 993,514 | 1,101,024 | 1,395,650 | 2,079,000 | 1,435,050 |
| Subtotal: Operating Expenditures | 4,382,460 | 4,743,024 | 5,254,098 | 5,911,204 | 5,465,621 |
| Capital Purchases and Equipment | 803,196 | 87,087 | 60,500 | 233,174 | 60,500 |
| Total Expenditures | \$5,185,656 | \$4,830,111 | \$5,314,598 | \$6,144,378 | \$5,526,121 |
| Expenditures By Funds | | | | | |
| General Revenue | 5,185,656 | 4,830,111 | 5,314,598 | 6,144,378 | 5,526,121 |
| Total Expenditures | \$5,185,656 | \$4,830,111 | \$5,314,598 | \$6,144,378 | \$5,526,121 |

Personnel

General Assembly - Constitution

General Assembly

| | Grade | FY 2015 | | FY 2016 | |
|---|--------|---------|--------------------|---------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| REPRESENTATIVE | 00509F | - | 1,122,654 | - | 1,156,324 |
| REPRESENTATIVE SPEAKER OF HOUS | 00511F | - | 30,343 | - | 31,253 |
| SENATOR | 00509F | - | 561,327 | - | 578,162 |
| SENATOR-PRESIDENT OF THE SENAT | 00511F | - | 30,343 | - | 31,253 |
| Subtotal | | - | \$1,744,667 | - | \$1,796,992 |
| Temporary and Seasonal | | - | 341,828 | - | 341,828 |
| Subtotal | | - | \$341,828 | - | \$341,828 |
| Total Salaries | | - | \$2,086,495 | - | \$2,138,820 |
| Benefits | | | | | |
| Payroll Accrual | | | 12,634 | | 13,193 |
| FICA | | | 154,706 | | 158,731 |
| Retiree Health | | | - | | 27,485 |
| Health Benefits | | | 1,187,648 | | 1,312,371 |
| Subtotal | | | \$1,354,988 | | \$1,511,780 |
| Total Salaries and Benefits | | - | \$3,441,483 | - | \$3,650,600 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | - | | - |
| Statewide Benefit Assessment | | | \$75,021 | | \$77,271 |
| Payroll Costs | | - | \$3,516,504 | - | \$3,727,871 |
| Purchased Services | | | | | |
| Clerical and Temporary Services | | | 34,500 | | 36,500 |
| Management & Consultant Services | | | 30,000 | | 30,000 |
| Legal Services | | | 250,000 | | 235,000 |
| Other Contracts | | | 1,200 | | 1,200 |
| Subtotal | | | \$315,700 | | \$302,700 |
| Total Personnel | | - | \$3,832,204 | - | \$4,030,571 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | - | \$3,832,204 | - | \$4,030,571 |
| Total All Funds | | - | \$3,832,204 | - | \$4,030,571 |

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

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 1,464,379 | 1,573,288 | 1,730,384 | 1,726,518 | 1,846,092 |
| Total Expenditures | \$1,464,379 | \$1,573,288 | \$1,730,384 | \$1,726,518 | \$1,846,092 |
| Expenditures By Object | | | | | |
| Personnel | 1,412,813 | 1,516,654 | 1,626,504 | 1,572,238 | 1,742,212 |
| Operating Supplies and Expenses | 51,566 | 56,634 | 91,880 | 108,280 | 91,880 |
| Subtotal: Operating Expenditures | 1,464,379 | 1,573,288 | 1,718,384 | 1,680,518 | 1,834,092 |
| Capital Purchases and Equipment | - | - | 12,000 | 46,000 | 12,000 |
| Total Expenditures | \$1,464,379 | \$1,573,288 | \$1,730,384 | \$1,726,518 | \$1,846,092 |
| Expenditures By Funds | | | | | |
| General Revenue | 1,464,379 | 1,573,288 | 1,730,384 | 1,726,518 | 1,846,092 |
| Total Expenditures | \$1,464,379 | \$1,573,288 | \$1,730,384 | \$1,726,518 | \$1,846,092 |

Personnel

General Assembly - Constitution Fiscal Advisory Staff

| | Grade | FY 2015 | | FY 2016 | |
|---|--------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| HOUSE FISCAL ADVISOR | 07878F | 1.0 | 158,542 | 1.0 | 161,713 |
| DEPUTY FISCAL ADVISOR | 07943F | 1.0 | 113,923 | 1.0 | 116,202 |
| PRINCIPAL ANALYST II | 07749F | 1.0 | 107,371 | 1.0 | 109,518 |
| PRINCIPAL ANALYST I | 07963F | 1.0 | 103,556 | 1.0 | 105,627 |
| SENIOR ANALYST II | 07743F | 1.0 | 84,122 | 1.0 | 85,803 |
| SENIOR ANALYST I | 07894F | 1.0 | 76,087 | 1.0 | 77,609 |
| ANALYST II | 07992F | 1.0 | 68,238 | 1.0 | 69,603 |
| ANALYST II | 07992F | 3.0 | 189,117 | 3.0 | 192,900 |
| ANALYST I | 07722F | 2.0 | 114,362 | 2.0 | 116,650 |
| ADMINISTRATIVE ASSISTANT | 07821F | 1.0 | 57,041 | 1.0 | 58,182 |
| Subtotal | | 13.0 | \$1,072,359 | 13.0 | \$1,093,807 |
| Turnover | | - | (88,812) | - | - |
| Subtotal | | - | (\$88,812) | - | - |
| Total Salaries | | 13.0 | \$983,547 | 13.0 | \$1,093,807 |
| Benefits | | | | | |
| Payroll Accrual | | | 3,934 | | 6,229 |
| FICA | | | 75,240 | | 81,345 |
| Retiree Health | | | 66,388 | | 65,628 |
| Health Benefits | | | 161,543 | | 178,655 |
| Retirement | | | 239,294 | | 269,514 |
| Subtotal | | | \$546,399 | | \$601,371 |
| Total Salaries and Benefits | | 13.0 | \$1,529,946 | 13.0 | \$1,695,178 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$117,688 | | \$130,398 |
| Statewide Benefit Assessment | | | \$42,292 | | \$47,034 |
| Payroll Costs | | 13.0 | \$1,572,238 | 13.0 | \$1,742,212 |
| Total Personnel | | 13.0 | \$1,572,238 | 13.0 | \$1,742,212 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 13.0 | \$1,572,238 | 13.0 | \$1,742,212 |
| Total All Funds | | 13.0 | \$1,572,238 | 13.0 | \$1,742,212 |

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 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

General Assembly - Constitution Legislative Council

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 4,036,512 | 3,789,825 | 4,694,111 | 4,638,093 | 5,018,501 |
| Total Expenditures | \$4,036,512 | \$3,789,825 | \$4,694,111 | \$4,638,093 | \$5,018,501 |
| Expenditures By Object | | | | | |
| Personnel | 3,962,536 | 3,755,646 | 4,602,561 | 4,457,043 | 4,926,951 |
| Operating Supplies and Expenses | 73,976 | 34,179 | 80,050 | 145,050 | 80,050 |
| Subtotal: Operating Expenditures | 4,036,512 | 3,789,825 | 4,682,611 | 4,602,093 | 5,007,001 |
| Capital Purchases and Equipment | - | - | 11,500 | 36,000 | 11,500 |
| Total Expenditures | \$4,036,512 | \$3,789,825 | \$4,694,111 | \$4,638,093 | \$5,018,501 |
| Expenditures By Funds | | | | | |
| General Revenue | 4,036,512 | 3,789,825 | 4,694,111 | 4,638,093 | 5,018,501 |
| Total Expenditures | \$4,036,512 | \$3,789,825 | \$4,694,111 | \$4,638,093 | \$5,018,501 |

Personnel

General Assembly - Constitution Legislative Council

| | Grade | FY 2015 | | FY 2016 | |
|--|--------|---------|---------|---------|---------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| DIRECTOR | 07752F | 1.0 | 121,062 | 1.0 | 123,484 |
| CHIEF ASST TO DIRECTOR | 07991F | 1.0 | 119,822 | 1.0 | 122,218 |
| LEGAL COUNSEL - PT | 07792F | 0.6 | 64,454 | 0.6 | 65,743 |
| LEGAL COUNSEL | 07818H | 0.6 | 63,550 | 0.6 | 64,821 |
| LEGAL COUNSEL | 07743F | 1.0 | 100,946 | 1.0 | 102,964 |
| DIRECTOR LEGISLATIVE RESEARCH / SR. POLICY | 07963F | 1.0 | 98,623 | 1.0 | 100,596 |
| SENIOR LEGAL COUNSEL | 07906F | 1.0 | 95,697 | 1.0 | 97,611 |
| LEGAL COUNSEL | 07866F | 0.6 | 57,068 | 0.6 | 58,209 |
| LEGAL COUNSEL--PT | 07788F | 1.0 | 91,860 | 1.0 | 93,697 |
| LAW CLERK - PT | 07822F | 0.6 | 53,536 | 0.6 | 54,607 |
| LEGAL COUNSEL (LEGISLATIVE COU | 07880F | 1.0 | 85,841 | 1.0 | 87,557 |
| LEGAL COUNSEL | 07765F | 0.6 | 50,341 | 0.6 | 51,348 |
| LEGAL COUNSEL | 07726F | 0.6 | 47,159 | 0.6 | 48,102 |
| LEGAL COUNSEL | 07756F | 0.6 | 46,390 | 0.6 | 47,318 |
| ANALYST I | 07765F | 0.6 | 43,774 | 0.6 | 44,650 |
| LEGAL COUNSEL | 07795F | 0.6 | 42,028 | 0.6 | 42,868 |
| LEGAL COUNSEL | 07734F | 1.0 | 67,782 | 1.0 | 69,138 |
| LEGAL COUNSEL | 07734F | 0.6 | 40,669 | 0.6 | 41,483 |
| RESEARCHER II | 07978F | 1.0 | 60,931 | 1.0 | 62,150 |
| LEGAL COUNSEL--PT | 07757F | 0.6 | 34,206 | 0.6 | 34,890 |
| LEGAL COUNSEL | 07962F | 0.6 | 33,688 | 0.6 | 34,362 |
| LEGISLATIVE ANALYST | 07930F | 1.0 | 55,443 | 1.0 | 56,552 |
| LEGAL COUNSEL | 07781F | 0.6 | 33,069 | 0.6 | 33,730 |
| CLERICAL | 07811F | 1.0 | 51,943 | 1.0 | 52,982 |
| CONSTITUENT LIAISON | 07976F | 1.0 | 51,156 | 1.0 | 52,179 |
| CLERICAL | 07805H | 1.0 | 50,938 | 1.0 | 51,957 |
| SECRETARY | 07994F | 1.0 | 49,950 | 1.0 | 50,949 |
| LEGAL COUNSEL--PT | 07903F | 0.6 | 29,556 | 0.6 | 30,147 |
| LEGISLATIVE AIDE | 07922F | 1.0 | 48,175 | 1.0 | 49,138 |
| SECRETARY I | 07922F | 1.0 | 48,175 | 1.0 | 49,138 |
| SECRETARY I | 07974F | 1.0 | 47,565 | 1.0 | 48,516 |
| LEGISLATIVE AIDE | 07921F | 1.0 | 47,493 | 1.0 | 48,442 |
| LEGISLATIVE AIDE | 07891F | 1.0 | 47,140 | 1.0 | 48,083 |
| CLERICAL | 07881F | 1.0 | 46,105 | 1.0 | 47,027 |
| SECRETARY | 07921F | 1.0 | 45,231 | 1.0 | 46,136 |
| LEGISLATIVE AIDE | 07816F | 1.0 | 43,909 | 1.0 | 44,787 |
| CLERICAL | 07917F | 1.0 | 42,617 | 1.0 | 43,469 |
| LEGISLATIVE AIDE | 07895F | 1.0 | 42,520 | 1.0 | 43,371 |
| LEGAL COUNSEL | 07961F | 0.6 | 23,747 | 0.6 | 24,222 |
| SECRETARY | 07928F | 1.0 | 39,543 | 1.0 | 40,334 |
| LEGIS AIDE | 07839H | 1.0 | 39,473 | 1.0 | 40,263 |
| LEGIS AIDE | 07877H | 1.0 | 39,449 | 1.0 | 40,238 |
| PROOFREADER | 07938F | 1.0 | 39,357 | 1.0 | 40,144 |
| SECRETARY | 07933F | 1.0 | 39,205 | 1.0 | 39,989 |
| LEGAL COUNSEL | 07819F | 0.6 | 23,448 | 0.6 | 23,917 |

Personnel

General Assembly - Constitution Legislative Council

| | Grade | FY 2015 | | FY 2016 | |
|---|--------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| LEGISLATIVE RESEARCHER | 07907F | 1.0 | 37,996 | 1.0 | 38,756 |
| LEGAL COUNSEL | 07777F | 0.6 | 22,729 | 0.6 | 23,184 |
| LEGAL COUNSEL | 07777F | 0.6 | 22,729 | 0.6 | 23,184 |
| LEGAL COUNSEL | 07706F | 0.6 | 22,668 | 0.6 | 23,122 |
| LEGAL COUNSEL PT | 07976F | 0.6 | 22,487 | 0.6 | 22,936 |
| CLERICAL | 07984F | 1.0 | 37,477 | 1.0 | 38,226 |
| LEGAL COUNSEL - PT | 07814F | 1.2 | 43,862 | 1.2 | 44,740 |
| LEGISLATIVE AIDE (LEG COUNCIL) | 07933F | 1.0 | 35,641 | 1.0 | 36,354 |
| LEGAL COUNSEL | 07983F | 0.6 | 21,323 | 0.6 | 21,750 |
| SENIOR PROOFREADER | 07923F | 1.0 | 31,443 | 1.0 | 32,072 |
| PROOFER | 07717F | 1.0 | 29,852 | 1.0 | 30,449 |
| PROOFER | 07717F | 1.0 | 29,852 | 1.0 | 30,449 |
| CLERICAL | 07869F | 0.6 | 16,616 | 0.6 | 16,948 |
| CLERICAL--PT | 07869F | 0.8 | 16,616 | 0.8 | 16,948 |
| Subtotal | | 50.2 | \$2,835,925 | 50.2 | \$2,892,644 |
| Turnover | | - | (260,578) | - | - |
| Subtotal | | - | (\$260,578) | - | - |
| Total Salaries | | 50.2 | \$2,575,347 | 50.2 | \$2,892,644 |
| Benefits | | | | | |
| Payroll Accrual | | | 10,304 | | 16,498 |
| FICA | | | 197,071 | | 221,288 |
| Retiree Health | | | 173,887 | | 173,559 |
| Health Benefits | | | 707,396 | | 780,331 |
| Retirement | | | 626,766 | | 712,747 |
| Subtotal | | | \$1,715,424 | | \$1,904,423 |
| Total Salaries and Benefits | | 50.2 | \$4,290,771 | 50.2 | \$4,797,067 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$85,474 | | \$95,559 |
| Statewide Benefit Assessment | | | \$110,772 | | \$124,384 |
| Payroll Costs | | 50.2 | \$4,401,543 | 50.2 | \$4,921,451 |
| Purchased Services | | | | | |
| Clerical and Temporary Services | | | 500 | | 500 |
| Legal Services | | | 55,000 | | 5,000 |
| Subtotal | | | \$55,500 | | \$5,500 |
| Total Personnel | | 50.2 | \$4,457,043 | 50.2 | \$4,926,951 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 50.2 | \$4,457,043 | 50.2 | \$4,926,951 |
| Total All Funds | | 50.2 | \$4,457,043 | 50.2 | \$4,926,951 |

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 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

General Assembly - Constitution Joint Comm. on Legislative Services

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 21,629,875 | 20,824,899 | 21,009,636 | 23,203,715 | 23,170,750 |
| Total Expenditures | \$21,629,875 | \$20,824,899 | \$21,009,636 | \$23,203,715 | \$23,170,750 |
| Expenditures By Object | | | | | |
| Personnel | 16,627,663 | 18,028,661 | 17,840,996 | 19,165,995 | 19,970,610 |
| Operating Supplies and Expenses | 857,593 | 575,607 | 719,140 | 1,105,390 | 750,640 |
| Assistance and Grants | 1,943,036 | 2,158,670 | 2,300,000 | 2,441,330 | 2,300,000 |
| Subtotal: Operating Expenditures | 19,428,292 | 20,762,938 | 20,860,136 | 22,712,715 | 23,021,250 |
| Capital Purchases and Equipment | 2,201,583 | 61,961 | 149,500 | 491,000 | 149,500 |
| Total Expenditures | \$21,629,875 | \$20,824,899 | \$21,009,636 | \$23,203,715 | \$23,170,750 |
| Expenditures By Funds | | | | | |
| General Revenue | 21,629,875 | 20,824,899 | 21,009,636 | 23,203,715 | 23,170,750 |
| Total Expenditures | \$21,629,875 | \$20,824,899 | \$21,009,636 | \$23,203,715 | \$23,170,750 |

Personnel

General Assembly - Constitution Joint Comm. on Legislative Services

| | Grade | FY 2015 | | FY 2016 | |
|----------------------------------|--------|---------|---------|---------|---------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| CHIEF OF STAFF | 07834F | 1.0 | 173,868 | 1.0 | 177,346 |
| LEGAL COUNSEL TO THE SEN PRES. | 07855F | 1.0 | 150,765 | 1.0 | 153,781 |
| DEP CHF OF STAFF/DIR OF POLICY | 07823F | 1.0 | 145,048 | 1.0 | 147,949 |
| CHIEF OF STAFF | 07834F | 1.0 | 144,890 | 1.0 | 147,788 |
| SENATE FISCAL ADVISOR | 07960F | 1.0 | 141,372 | 1.0 | 144,199 |
| CHIEF LEGAL COUNSEL | 07855F | 1.0 | 131,920 | 1.0 | 134,558 |
| DIRECTOR OF LAW REVISION | 07855F | 1.0 | 131,920 | 1.0 | 134,558 |
| LEGAL COUNSEL | 07711F | 1.0 | 130,265 | 1.0 | 132,870 |
| SENIOR POLICY ANALYST | 07979F | 1.0 | 122,135 | 1.0 | 124,577 |
| LEGAL COUNSEL -PT | 07736F | 0.6 | 72,363 | 0.6 | 73,811 |
| EXECUTIVE DIRECTOR TO JCLS | 07963F | 1.0 | 115,884 | 1.0 | 118,202 |
| HOUSE DIR OF COMMUNICATIONS | 07731F | 1.0 | 115,678 | 1.0 | 117,991 |
| LEGAL COUNSEL - PT | 07731F | 0.6 | 69,249 | 0.6 | 70,634 |
| DEP CHIEF OF STAFF/LEGISLATION | 07785F | 1.0 | 115,146 | 1.0 | 117,449 |
| LEGAL COUNSEL/HOUSE MAJ LEADER | 07866F | 1.0 | 114,134 | 1.0 | 116,417 |
| SENIOR DEPUTY CHIEF OF STAFF | 07943F | 1.0 | 108,498 | 1.0 | 110,668 |
| ADMINISTRATOR OF HOUSE OVERSIGHT | 07963F | 1.0 | 103,556 | 1.0 | 105,627 |
| DIRECTOR OF IT | 07898F | 1.0 | 103,462 | 1.0 | 105,531 |
| DIRECTOR OF HOUSE POLICY | 07848F | 1.0 | 103,385 | 1.0 | 105,453 |
| SECRETARY OF THE SENATE | 07743F | 1.0 | 98,843 | 1.0 | 100,820 |
| LEGAL COUNSEL | 07963F | 1.0 | 98,623 | 1.0 | 100,596 |
| HOUSE READING CLERK | 07820F | 0.8 | 77,766 | 0.8 | 79,322 |
| SENATE PARLIAMENTARIAN | 00993F | 0.6 | 58,250 | 0.6 | 59,415 |
| EXECUTIVE DIRECTOR | 07940F | 1.0 | 97,025 | 1.0 | 98,966 |
| DEPUTY FISCAL ADVISOR | 07967F | 1.0 | 96,059 | 1.0 | 97,981 |
| DEPUTY DIRECTOR IT | 07854F | 1.0 | 95,955 | 1.0 | 97,874 |
| LEGAL COUNSEL | 07822F | 1.0 | 93,688 | 1.0 | 95,561 |
| SPEC ASST TO MAJORITY LEADER | 07701F | 1.0 | 89,468 | 1.0 | 91,257 |
| LEGISLATIVE PERSONNEL ADMIN | 07822F | 1.0 | 89,429 | 1.0 | 91,218 |
| SENIOR FINANCIAL OFFICER | 07894F | 1.0 | 89,402 | 1.0 | 91,190 |
| ASST DIRECTOR OF LAW REVISION | 07959F | 0.7 | 62,404 | 0.7 | 63,652 |
| EXECUTIVE ASSISTANT | 07721F | 2.0 | 176,052 | 2.0 | 179,573 |
| ADMINISTRATIVE ASSISTANT | 07721F | 1.0 | 86,022 | 1.0 | 87,743 |
| SUPERVISOR LEGISLATIVE PRESS | 07797F | 1.0 | 85,703 | 1.0 | 87,417 |
| HOUSE PARLIAMENTARIAN-LEG COUN | 07768F | 0.6 | 50,768 | 0.6 | 51,784 |
| ADMINISTRATIVE ASSISTANT | 07997F | 1.0 | 84,122 | 1.0 | 85,804 |
| DIRECTOR OF CAPITOL TV | 07716F | 1.0 | 83,139 | 1.0 | 84,801 |
| DIRECTOR OF CONSTITUENT SERVICES | 07915F | 1.0 | 82,450 | 1.0 | 84,099 |
| SR DATA/ SYSTEM SPECIALIST | 07997F | 1.0 | 82,369 | 1.0 | 84,016 |
| DEPUTY POLICY DIRECTOR | 07771F | 1.0 | 81,926 | 1.0 | 83,565 |
| SR. LEGIS. FISCAL ANALYST | 07799F | 1.0 | 81,741 | 1.0 | 83,375 |
| ADMINISTRATIVE ASSISTANT | 07716F | 1.0 | 81,370 | 1.0 | 82,997 |
| DIRECTOR OF COMMUNICATIONS | 07765F | 1.0 | 80,436 | 1.0 | 82,044 |
| EXECUTIVE ASSISTANT | 07783F | 1.0 | 79,446 | 1.0 | 81,035 |
| SUPERVISING SVS ADMINISTRATOR | 07896F | 1.0 | 78,814 | 1.0 | 80,390 |

Personnel

General Assembly - Constitution Joint Comm. on Legislative Services

| | Grade | FY 2015 | | FY 2016 | |
|---------------------------------|--------|---------|--------|---------|--------|
| | | FTE | Cost | FTE | Cost |
| SENIOR PROGRAMMER | 07771F | 1.0 | 78,025 | 1.0 | 79,586 |
| TELEVISION MAINTENANCE ENGINEER | 07771F | 1.0 | 78,025 | 1.0 | 79,586 |
| LEGAL COUNSEL | 07916F | 1.2 | 92,590 | 1.2 | 94,442 |
| PROGRAM COORDINATOR | 07721F | 1.0 | 73,210 | 1.0 | 74,674 |
| LEGISLATIVE GRANTS COORDINATOR | 07865F | 1.0 | 72,927 | 1.0 | 74,386 |
| LEGAL COUNSEL/SPECIAL PROJECTS | 07911F | 1.0 | 72,713 | 1.0 | 74,167 |
| SR. PRODUCER/DIRECTOR | 07729F | 1.0 | 72,649 | 1.0 | 74,102 |
| CHIEF OF STAFF | 07871F | 1.0 | 72,589 | 1.0 | 74,041 |
| DPTY DIR OF CONSTITUENT SERVIC | 07916F | 1.0 | 71,935 | 1.0 | 73,374 |
| CLERK-HOUSE FINANCE | 07728F | 1.0 | 71,789 | 1.0 | 73,225 |
| PRINCIPAL POLICY ASSISTANT | 07734F | 1.0 | 71,171 | 1.0 | 72,595 |
| IT TECHNICAL SPECIALIST II | 07710F | 1.0 | 71,077 | 1.0 | 72,498 |
| ASSISTANT TO ADMINISTRATOR | 07747F | 1.0 | 70,223 | 1.0 | 71,627 |
| HOUSE RECORDING CLERK | 07802H | 0.6 | 41,982 | 0.6 | 42,822 |
| FISCAL ANALYST II | 07893F | 0.6 | 41,353 | 0.6 | 42,180 |
| POLICY ANALYST II | 07893F | 1.0 | 68,921 | 1.0 | 70,300 |
| FISCAL ANALYST II | 07738F | 1.0 | 67,201 | 1.0 | 68,545 |
| DIRECTOR OF SENATE SERVICES | 07826F | 1.0 | 66,585 | 1.0 | 67,917 |
| IT TECHNICAL SPECIALIST II | 07871F | 1.0 | 66,539 | 1.0 | 67,870 |
| SECRETARY | 07925F | 1.0 | 66,021 | 1.0 | 67,342 |
| SENIOR POLICY ANALYST | 07996F | 1.0 | 64,356 | 1.0 | 65,643 |
| FISCAL ANALYST II | 07738F | 1.0 | 64,001 | 1.0 | 65,281 |
| FISCAL ANALYST II | 07738F | 1.0 | 64,001 | 1.0 | 65,281 |
| LEGISLATIVE FISCAL ANALYST II | 07738F | 1.0 | 64,001 | 1.0 | 65,281 |
| OPERATIONS SUPERVISOR | 07864F | 1.0 | 63,969 | 1.0 | 65,249 |
| LEGISLATIVE FINANCIAL OFFICER | 07992F | 1.0 | 63,039 | 1.0 | 64,300 |
| POLICY ANALYST II | 07715F | 1.0 | 62,928 | 1.0 | 64,187 |
| COMPUTER OPERATOR-PT | 07942F | 0.6 | 37,678 | 0.6 | 38,431 |
| DIRECTOR OF COMMUNICATIONS | 07863F | 1.0 | 62,608 | 1.0 | 63,860 |
| CHIEF OF STAFF | 07886F | 1.0 | 62,187 | 1.0 | 63,431 |
| LEGAL COUNSEL | 07735F | 0.6 | 36,484 | 0.6 | 37,213 |
| PRESS ROOM FOREMAN | 07882F | 1.0 | 60,014 | 1.0 | 61,215 |
| SENIOR DATA ANALYST | 07951F | 1.0 | 59,981 | 1.0 | 61,180 |
| ADMINISTRATIVE ASSISTANT | 07708F | 1.0 | 59,706 | 1.0 | 60,900 |
| SUPERVISOR VET'S AFFAIRS OFFI | 07908F | 1.0 | 59,663 | 1.0 | 60,856 |
| POLICY ANALYST I | 00868H | 0.6 | 35,533 | 0.6 | 36,244 |
| ANALYST | 07922F | 1.0 | 57,810 | 1.0 | 58,966 |
| LEGISLATIVE ASSISTANT | 07994F | 1.0 | 57,442 | 1.0 | 58,591 |
| LEGIS AIDE | 07876F | 1.0 | 56,992 | 1.0 | 58,131 |
| SENIOR POLICY ANALYST | 07708F | 1.0 | 56,863 | 1.0 | 58,000 |
| POLICY ANALYST | 07818F | 1.0 | 56,692 | 1.0 | 57,826 |
| SECRETARY | 07955F | 1.0 | 56,576 | 1.0 | 57,708 |
| CONSTITUENT LIAISON | 07812F | 1.0 | 56,556 | 1.0 | 57,687 |
| LEGISLATIVE ASST --PT | 07755F | 0.6 | 33,924 | 0.6 | 34,602 |
| LEGAL COORDINATOR | 07709F | 1.0 | 56,184 | 1.0 | 57,308 |
| SECRETARY | 07857F | 1.0 | 56,096 | 1.0 | 57,218 |

Personnel

General Assembly - Constitution Joint Comm. on Legislative Services

| | Grade | FY 2015 | | FY 2016 | |
|--------------------------------|--------|---------|---------|---------|---------|
| | | FTE | Cost | FTE | Cost |
| SECRETARY | 07989F | 1.0 | 55,694 | 1.0 | 56,808 |
| POLICY ANALYST | 07723F | 1.0 | 55,634 | 1.0 | 56,747 |
| PUBLICIST | 07930F | 1.0 | 55,443 | 1.0 | 56,552 |
| SR. PRESS OPERATOR | 07891F | 1.0 | 55,390 | 1.0 | 56,498 |
| CLERICAL | 07881F | 1.0 | 55,325 | 1.0 | 56,432 |
| LEGISLATIVE ASSISTANT | 07790F | 2.0 | 109,354 | 2.0 | 111,541 |
| HOUSE FINANCE POLICY ASSISTANT | 07876F | 1.0 | 54,277 | 1.0 | 55,363 |
| LEGISLATIVE COORDINATOR | 07937F | 1.0 | 54,276 | 1.0 | 55,362 |
| SECRETARY | 07856F | 1.0 | 54,125 | 1.0 | 55,208 |
| SECRETARY I | 07802F | 1.0 | 53,909 | 1.0 | 54,987 |
| LEGAL COUNSEL | 07886F | 0.6 | 32,304 | 0.6 | 32,951 |
| ASSISTANT COMPUTER OPERATOR | 07951F | 1.0 | 53,600 | 1.0 | 54,672 |
| SECRETARY | 07984F | 0.7 | 37,477 | 0.7 | 38,226 |
| ASSISTANT ENGINEER | 07859F | 1.0 | 53,328 | 1.0 | 54,395 |
| LEGISLATIVE ASSISTANT | 07989F | 1.0 | 53,163 | 1.0 | 54,226 |
| TV TECHNICIAN II | 07730F | 1.0 | 52,739 | 1.0 | 53,794 |
| ADMINISTRATIVE ASSIST. | 07973F | 1.0 | 52,705 | 1.0 | 53,759 |
| PUBLICIST | 07994F | 1.0 | 52,448 | 1.0 | 53,497 |
| ADMINISTRATIVE ASSISTANT | 07742F | 1.0 | 52,250 | 1.0 | 53,295 |
| ADMINISTRATIVE ASSISTANT | 07897F | 1.0 | 52,186 | 1.0 | 53,229 |
| JR PROGRAM ANALYST | 07821F | 1.0 | 51,856 | 1.0 | 52,893 |
| POLICY ANALYST | 07935F | 1.0 | 51,628 | 1.0 | 52,661 |
| CONST. SERVICES CASEWORKER | 07946F | 1.0 | 51,249 | 1.0 | 52,273 |
| TV TECHNICIAN II | 07944F | 1.0 | 51,023 | 1.0 | 52,044 |
| POLICY ANALYST/COMM ASSISTANT | 07887F | 1.0 | 50,890 | 1.0 | 51,908 |
| CONSTITUENT LIAISON | 00973F | 1.0 | 50,308 | 1.0 | 51,314 |
| ANALYST | 07857F | 1.0 | 50,129 | 1.0 | 51,131 |
| CLERICAL | 07920F | 1.0 | 50,039 | 1.0 | 51,040 |
| ADMINISTRATIVE ASSISTANT - PT | 07949F | 0.8 | 39,953 | 0.8 | 40,752 |
| DATA ANALYST | 07786F | 1.0 | 49,785 | 1.0 | 50,781 |
| DATA ANALYST | 07824F | 1.0 | 49,721 | 1.0 | 50,716 |
| SECRETARY I | 07773F | 1.0 | 49,657 | 1.0 | 50,651 |
| OPERATIONS PROJECT COORD. | 07779F | 1.0 | 49,249 | 1.0 | 50,234 |
| CONSTITUENT SERVICES LIAISON | 07887F | 0.6 | 29,080 | 0.6 | 29,661 |
| LEGISLATIVE AIDE | 07932F | 1.0 | 48,295 | 1.0 | 49,261 |
| TV DIRECTOR | 07990F | 1.0 | 48,190 | 1.0 | 49,154 |
| ADMINISTRATIVE AIDE/CLERK | 07922F | 1.0 | 48,175 | 1.0 | 49,138 |
| SECRETARY/CLERK | 07802F | 1.0 | 48,174 | 1.0 | 49,137 |
| SECRETARY | 07764F | 1.0 | 47,621 | 1.0 | 48,573 |
| PRESS OPERATOR | 07782F | 3.0 | 142,671 | 3.0 | 145,524 |
| LEGAL COUNSEL | 07843F | 0.6 | 28,436 | 0.6 | 29,005 |
| T.V. TECHNICIAN | 07819F | 1.0 | 47,189 | 1.0 | 48,133 |
| LEGISLATIVE ASSISTANT | 07848H | 0.6 | 28,230 | 0.6 | 28,794 |
| ASSISTANT PROGRAM DIRECTOR | 07779F | 1.0 | 46,904 | 1.0 | 47,842 |
| LEGISLATIVE AIDE | 07857F | 1.6 | 75,021 | 1.6 | 76,522 |
| CLERK CORPORATIONS COMMITTEE | 07892F | 1.0 | 46,612 | 1.0 | 47,545 |

Personnel

General Assembly - Constitution Joint Comm. on Legislative Services

| | Grade | FY 2015 | | FY 2016 | |
|--------------------------------|--------|---------|--------|---------|--------|
| | | FTE | Cost | FTE | Cost |
| LEGISLATIVE AIDE | 07892F | 1.0 | 46,612 | 1.0 | 47,545 |
| LEGISLATIVE COORDINATOR | 07892F | 1.0 | 46,612 | 1.0 | 47,545 |
| T. V. TECHNICIAN | 07789F | 1.0 | 46,444 | 1.0 | 47,373 |
| ADMINISTRATIVE ASSISTANT | 07719F | 1.0 | 46,011 | 1.0 | 46,931 |
| SECRETARY | 07928F | 1.0 | 45,475 | 1.0 | 46,385 |
| CLERK- LABOR COMMITTEE | 07974F | 0.6 | 27,242 | 0.6 | 27,787 |
| LEGISLATIVE ASSISTANT | 07764F | 0.6 | 27,212 | 0.6 | 27,757 |
| LEGISLATIVE ASSISTANT | 07773F | 1.0 | 45,143 | 1.0 | 46,046 |
| TV TECHNICIAN | 07773F | 1.0 | 45,143 | 1.0 | 46,046 |
| SECRETARY | 07819F | 1.0 | 45,137 | 1.0 | 46,040 |
| SPECIAL PROJECT COORDINATOR | 07819F | 0.6 | 26,965 | 0.6 | 27,504 |
| LEGISLATIVE PROJECT COORDINATO | 07766F | 1.0 | 44,371 | 1.0 | 45,259 |
| LEGISLATIVE PROJECT COORDINATO | 07853F | 1.0 | 44,123 | 1.0 | 45,005 |
| CONSTITUENT LIASON | 07903F | 1.0 | 44,020 | 1.0 | 44,900 |
| LEGISLATIVE AIDE | 07719F | 1.0 | 43,820 | 1.0 | 44,696 |
| CONSTITUENT LIAISON | 07839H | 1.0 | 43,421 | 1.0 | 44,289 |
| SECRETARY | 07895F | 1.0 | 42,520 | 1.0 | 43,371 |
| LEGISLATIVE AIDE | 07872F | 1.0 | 42,023 | 1.0 | 42,863 |
| PUBLICIST | 07748F | 1.0 | 42,000 | 1.0 | 42,840 |
| TV TECHNICIAN II | 07817F | 1.0 | 41,852 | 1.0 | 42,689 |
| SECRETARY | 07713F | 1.0 | 41,738 | 1.0 | 42,573 |
| LEGAL COUNSEL -PT | 07719F | 0.6 | 25,040 | 0.6 | 25,541 |
| LEGISLATIVE AIDE | 07777F | 1.0 | 41,671 | 1.0 | 42,505 |
| LEGAL COUNSEL | 07907F | 0.6 | 24,968 | 0.6 | 25,468 |
| ADMINISTRATIVE ASSISTANT | 07786F | 1.0 | 41,488 | 1.0 | 42,317 |
| LEGAL COUNSEL | 07941F | 0.6 | 24,799 | 0.6 | 25,295 |
| LEGISLATIVE AIDE | 07958F | 1.0 | 40,779 | 1.0 | 41,594 |
| ADMINISTRATIVE ASSISTANT | 07760F | 1.0 | 40,708 | 1.0 | 41,522 |
| LEGISLATIVE ASSISTANT | 07758F | 1.0 | 40,575 | 1.0 | 41,386 |
| LEGAL COUNSEL | 07895F | 1.0 | 40,496 | 1.0 | 41,305 |
| LEGISLATIVE ASSISTANT | 07858F | 1.0 | 39,057 | 1.0 | 39,838 |
| TV TECHNICIAN II | 07924F | 1.0 | 39,010 | 1.0 | 39,790 |
| LEGISLATIVE ASSISTANT | 07883F | 1.0 | 38,770 | 1.0 | 39,546 |
| LEGAL COUNSEL | 07760F | 0.6 | 23,261 | 0.6 | 23,727 |
| COMPUTER TECHNICIAN | 07820H | 0.4 | 16,259 | 0.4 | 16,585 |
| SECRETARY | 07739F | 2.0 | 75,291 | 2.0 | 76,798 |
| LEGISLATIVE AIDE | 07984F | 1.0 | 37,477 | 1.0 | 38,226 |
| SECRETARY | 07984F | 1.0 | 37,477 | 1.0 | 38,226 |
| SECRETARY | 07984F | 1.0 | 37,477 | 1.0 | 38,226 |
| LEGIS. AIDE | 07988F | 1.0 | 37,353 | 1.0 | 38,100 |
| LEGISLATIVE ASSISTANT | 07907F | 1.0 | 36,186 | 1.0 | 36,910 |
| SECRETARY/RECEPTIONIST | 07984F | 0.6 | 21,415 | 0.6 | 21,844 |
| LEGISLATIVE ASISTANT | 07933F | 1.0 | 35,641 | 1.0 | 36,354 |
| LEGISLATIVE ASSISTANT | 07933F | 1.0 | 35,641 | 1.0 | 36,354 |
| COPY ROOM COORDINATOR | 07846F | 1.0 | 35,537 | 1.0 | 36,248 |
| LEGISLATIVE AIDE-PT | 07874F | 0.7 | 24,473 | 0.7 | 24,962 |

Personnel

General Assembly - Constitution Joint Comm. on Legislative Services

| | Grade | FY 2015 | | FY 2016 | |
|---|--------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| POLICY AIDE (TREASURY) | 07926F | 0.6 | 20,765 | 0.6 | 21,180 |
| LEGISLATIVE AIDE | 07926F | 1.6 | 54,383 | 1.6 | 55,471 |
| LEGISLATIVE AIDE | 07988F | 1.0 | 33,958 | 1.0 | 34,637 |
| CLERICAL | 07840H | 0.6 | 19,920 | 0.6 | 20,318 |
| ADMINISTRATIVE AIDE | 07809F | 1.0 | 33,120 | 1.0 | 33,782 |
| LEGISLATIVE AIDE | 07869F | 0.6 | 19,191 | 0.6 | 19,567 |
| SENATE SERVICES ASSISTANT | 07971F | 1.0 | 31,440 | 1.0 | 32,069 |
| LEGISLATIVE AIDE | 07923F | 2.0 | 59,892 | 2.0 | 61,090 |
| JUNIOR PC TECHNICIAN | 07746F | 1.0 | 26,202 | 1.0 | 26,726 |
| LEGISLATIVE ASSISTANT | 07810F | 0.6 | 14,577 | 0.6 | 14,868 |
| CAMERA OPERATOR | 07810F | 1.0 | 24,294 | 1.0 | 24,780 |
| LEGISLATIVE AIDE | 07810F | 1.0 | 24,294 | 1.0 | 24,780 |
| Subtotal | | 190.1 | \$11,964,098 | 190.1 | \$12,203,380 |
| Turnover | | - | (259,534) | - | - |
| Subtotal | | - | (\$259,534) | - | - |
| Total Salaries | | 190.1 | \$11,704,564 | 190.1 | \$12,203,380 |
| Benefits | | | | | |
| Payroll Accrual | | | 46,818 | | 69,558 |
| FICA | | | 895,418 | | 922,348 |
| Retiree Health | | | 790,077 | | 732,202 |
| Health Benefits | | | 2,183,519 | | 2,414,464 |
| Retirement | | | 2,847,791 | | 3,006,913 |
| Subtotal | | | \$6,763,623 | | \$7,145,485 |
| Total Salaries and Benefits | | 190.1 | \$18,468,187 | 190.1 | \$19,348,865 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$97,135 | | \$101,767 |
| Statewide Benefit Assessment | | | \$503,308 | | \$524,745 |
| Payroll Costs | | 190.1 | \$18,971,495 | 190.1 | \$19,873,610 |
| Purchased Services | | | | | |
| Information Technology | | | 155,000 | | 85,000 |
| Management & Consultant Services | | | 36,000 | | 8,500 |
| Buildings and Ground Maintenance | | | 3,500 | | 3,500 |
| Subtotal | | | \$194,500 | | \$97,000 |
| Total Personnel | | 190.1 | \$19,165,995 | 190.1 | \$19,970,610 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 190.1 | \$19,165,995 | 190.1 | \$19,970,610 |
| Total All Funds | | 190.1 | \$19,165,995 | 190.1 | \$19,970,610 |

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 Budget

General Assembly - Constitution Auditor General

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 4,721,156 | 4,656,039 | 5,254,121 | 5,022,127 | 5,579,580 |
| Total Expenditures | \$4,721,156 | \$4,656,039 | \$5,254,121 | \$5,022,127 | \$5,579,580 |
| Expenditures By Object | | | | | |
| Personnel | 4,328,454 | 4,271,004 | 4,769,579 | 4,500,027 | 5,044,503 |
| Operating Supplies and Expenses | 392,102 | 377,017 | 464,542 | 482,100 | 505,077 |
| Subtotal: Operating Expenditures | 4,720,556 | 4,648,021 | 5,234,121 | 4,982,127 | 5,549,580 |
| Capital Purchases and Equipment | 600 | 8,018 | 20,000 | 40,000 | 30,000 |
| Total Expenditures | \$4,721,156 | \$4,656,039 | \$5,254,121 | \$5,022,127 | \$5,579,580 |
| Expenditures By Funds | | | | | |
| General Revenue | 3,357,396 | 3,472,789 | 3,667,042 | 3,506,809 | 3,898,707 |
| Restricted Receipts | 1,363,760 | 1,183,250 | 1,587,079 | 1,515,318 | 1,680,873 |
| Total Expenditures | \$4,721,156 | \$4,656,039 | \$5,254,121 | \$5,022,127 | \$5,579,580 |

Personnel

General Assembly - Constitution

Auditor General

| | Grade | FY 2015 | | FY 2016 | |
|-------------------------------|--------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| AUDITOR GENERAL | 07703F | 1.0 | 155,420 | 1.0 | 158,529 |
| SENIOR AUDIT MANAGER | 07752F | 1.0 | 116,019 | 1.0 | 118,339 |
| SENIOR AUDIT MANAGER | 07792F | 1.0 | 112,793 | 1.0 | 115,049 |
| SENIOR AUDIT MANAGER | 07906F | 1.0 | 109,368 | 1.0 | 111,555 |
| AUDIT MANAGER | 00985F | 1.0 | 102,202 | 1.0 | 104,246 |
| AUDIT MANAGER | 07743F | 1.0 | 96,740 | 1.0 | 98,675 |
| AUDIT MANAGER | 07788F | 1.0 | 93,857 | 1.0 | 95,734 |
| LEGAL COUNSEL | 00850F | 0.6 | 55,842 | 0.6 | 56,958 |
| INFORMATION SYSTEMS AUDIT MGR | 07972F | 1.0 | 88,372 | 1.0 | 90,139 |
| SUPERVISING IT AUDITOR | 07997F | 1.0 | 84,121 | 1.0 | 85,803 |
| SUPERVISING AUDITOR | 07716F | 1.0 | 83,262 | 1.0 | 84,927 |
| SUPERVISING AUDITOR | 07771F | 1.0 | 81,926 | 1.0 | 83,565 |
| SUPERVISING AUDITOR | 07833F | 1.0 | 81,885 | 1.0 | 83,523 |
| SUPERVISING AUDITOR | 07799F | 1.0 | 81,741 | 1.0 | 83,376 |
| SUPERVISING AUDITOR | 07915F | 1.0 | 78,703 | 1.0 | 80,277 |
| PRINCIPAL IT AUDITOR | 07725F | 1.0 | 77,111 | 1.0 | 78,654 |
| PRINCIPAL AUDITOR | 07911F | 1.0 | 72,713 | 1.0 | 74,167 |
| PRINCIPAL AUDITOR | 07982F | 1.0 | 71,917 | 1.0 | 73,355 |
| ADMINISTRATIVE OFFICER | 07750F | 1.0 | 70,050 | 1.0 | 71,451 |
| PRINCIPAL AUDITOR | 07835F | 1.0 | 68,323 | 1.0 | 69,689 |
| PRINCIPAL AUDITOR | 00787F | 1.0 | 66,836 | 1.0 | 68,173 |
| DATA SYSTEMS COORDINATOR | 07957F | 1.0 | 66,005 | 1.0 | 67,326 |
| PRINCIPAL AUDITOR | 07747F | 2.0 | 127,678 | 2.0 | 130,232 |
| PRINCIPAL AUDITOR | 07804F | 1.0 | 62,954 | 1.0 | 64,213 |
| SENIOR AUDITOR | 00887F | 1.0 | 61,068 | 1.0 | 62,289 |
| SENIOR AUDITOR | 07724F | 1.0 | 58,379 | 1.0 | 59,546 |
| SENIOR AUDITOR | 07922F | 1.0 | 57,466 | 1.0 | 58,615 |
| ASSISTANT DATA SYSTEMS COORD | 07976F | 1.0 | 56,028 | 1.0 | 57,149 |
| ADMINISTRATIVE ASSISTANT | 07760F | 1.0 | 51,914 | 1.0 | 52,952 |
| SENIOR AUDITOR | 07951F | 1.0 | 48,720 | 1.0 | 49,694 |
| SENIOR AUDITOR | 07824F | 2.0 | 93,416 | 2.0 | 95,284 |
| AUDITOR | 07913F | 1.0 | 43,908 | 1.0 | 44,786 |
| AUDITOR | 07892F | 3.0 | 130,194 | 3.0 | 132,798 |
| AUDITOR | 07918F | 4.0 | 168,552 | 4.0 | 171,924 |
| SENIOR AUDITOR | 07847F | 1.0 | 42,138 | 1.0 | 42,981 |
| AUDITOR | 07860F | 1.0 | 41,952 | 1.0 | 42,791 |
| ADMINISTRATIVE AIDE | 07917F | 0.6 | 23,245 | 0.6 | 23,710 |
| SECRETARY (AUDITOR GEN.) | 00756F | 1.0 | 37,569 | 1.0 | 38,321 |
| ADMINISTRATIVE AIDE | 07984F | 1.0 | 37,477 | 1.0 | 38,226 |
| Subtotal | | 45.2 | \$3,057,864 | 45.2 | \$3,119,021 |

Personnel

General Assembly - Constitution

Auditor General

| | Grade | FY 2015 | | FY 2016 | |
|---|-------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Merit Increases - Auditor General | | - | 20,000 | - | 20,000 |
| Turnover | | - | (297,657) | - | - |
| Subtotal | | - | (\$277,657) | - | \$20,000 |
| Total Salaries | | 45.2 | \$2,780,207 | 45.2 | \$3,139,021 |
| Benefits | | | | | |
| Payroll Accrual | | | 11,117 | | 17,896 |
| FICA | | | 226,026 | | 238,002 |
| Retiree Health | | | 187,622 | | 188,491 |
| Health Benefits | | | 491,610 | | 536,573 |
| Retirement | | | 676,273 | | 773,392 |
| Subtotal | | | \$1,592,648 | | \$1,754,354 |
| Total Salaries and Benefits | | 45.2 | \$4,372,855 | 45.2 | \$4,893,375 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$96,745 | | \$108,261 |
| Statewide Benefit Assessment | | | \$119,522 | | \$134,978 |
| Payroll Costs | | 45.2 | \$4,492,377 | 45.2 | \$5,028,353 |
| Purchased Services | | | | | |
| Management & Consultant Services | | | 7,000 | | 10,000 |
| Other Contracts | | | 650 | | 650 |
| Buildings and Ground Maintenance | | | - | | 5,500 |
| Subtotal | | | \$7,650 | | \$16,150 |
| Total Personnel | | 45.2 | \$4,500,027 | 45.2 | \$5,044,503 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 45.2 | \$3,141,339 | 45.2 | \$3,524,153 |
| Restricted Receipts | | - | \$1,358,688 | - | \$1,520,350 |
| Total All Funds | | 45.2 | \$4,500,027 | 45.2 | \$5,044,503 |

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

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|-----------------|-----------------|-----------------|-----------------|-------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 7,920 | 7,536 | 13,900 | 13,900 | 13,900 |
| Total Expenditures | \$7,920 | \$7,536 | \$13,900 | \$13,900 | \$13,900 |
| Expenditures By Object | | | | | |
| Operating Supplies and Expenses | 7,920 | 7,536 | 13,900 | 13,900 | 13,900 |
| Subtotal: Operating Expenditures | 7,920 | 7,536 | 13,900 | 13,900 | 13,900 |
| Total Expenditures | \$7,920 | \$7,536 | \$13,900 | \$13,900 | \$13,900 |
| Expenditures By Funds | | | | | |
| General Revenue | 7,920 | 7,536 | 13,900 | 13,900 | 13,900 |
| Total Expenditures | \$7,920 | \$7,536 | \$13,900 | \$13,900 | \$13,900 |