

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# The Agency

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## Legislature

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### Agency Operations

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

### Statutory History

The Legislature is one of the three 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.

# The Budget

## Legislature

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures by Program</b>					
General Assembly	5,063,261	4,560,966	6,766,435	7,172,362	6,688,000
House Fiscal Advisory Staff	1,540,181	1,327,990	1,525,113	1,573,979	1,635,480
Legislative Council	3,952,872	3,931,857	4,244,997	4,244,866	4,431,511
Joint Committee on Legislative Affairs	18,276,227	17,839,677	21,284,871	20,577,135	20,635,464
Office of the Auditor General	4,686,714	4,413,343	5,213,828	4,963,232	5,293,036
Special Legislative Commissions	7,415	6,884	13,900	13,831	13,761
<b>Total Expenditures</b>	<b>\$33,526,670</b>	<b>\$32,080,717</b>	<b>\$39,049,144</b>	<b>\$38,545,405</b>	<b>\$38,697,252</b>
<b>Expenditures By Object</b>					
Personnel	29,764,472	28,478,768	34,111,246	32,917,342	33,788,921
Operating Supplies and Expenses	2,057,258	1,900,948	2,387,898	2,500,363	2,351,131
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	1,602,220	1,585,420	2,300,000	2,900,000	2,300,000
<b>Subtotal: Operating Expenditures</b>	<b>\$33,423,950</b>	<b>\$31,965,136</b>	<b>\$38,799,144</b>	<b>\$38,317,705</b>	<b>\$38,440,052</b>
Capital Purchases and Equipment	102,720	115,581	250,000	227,700	257,200
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$33,526,670</b>	<b>\$32,080,717</b>	<b>\$39,049,144</b>	<b>\$38,545,405</b>	<b>\$38,697,252</b>
<b>Expenditures By Funds</b>					
General Revenue	32,018,334	30,577,686	37,474,136	36,970,091	37,048,053
Restricted Receipts	1,508,336	1,503,031	1,575,008	1,575,314	1,649,199
<b>Total Expenditures</b>	<b>\$33,526,670</b>	<b>\$32,080,717</b>	<b>\$39,049,144</b>	<b>\$38,545,405</b>	<b>\$38,697,252</b>
<b>FTE Authorization</b>	<b>297.9</b>	<b>288.8</b>	<b>295.9</b>	<b>298.5</b>	<b>298.5</b>
<b>Agency Measures</b>					
Minorities as a Percentage of the Workforce	NS	NS	NS	NS	NS
Females as a Percentage of the Workforce	NS	NS	NS	NS	NS
Persons with Disabilities as a Percentage of the Workforce	NS	NS	NS	NS	NS

# The Program

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## **Legislature General Assembly**

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### **Program Operations**

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

### **Statutory History**

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

# The Budget

## Legislature General Assembly

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	3,968,921	3,582,611	5,515,535	5,769,995	5,415,729
Operating Supplies and Expenses	1,066,126	966,463	1,215,900	1,369,867	1,200,771
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$5,035,047</b>	<b>\$4,549,074</b>	<b>\$6,731,435</b>	<b>\$7,139,862</b>	<b>\$6,616,500</b>
Capital Purchases and Equipment	28,214	11,892	35,000	32,500	71,500
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$5,063,261</b>	<b>\$4,560,966</b>	<b>\$6,766,435</b>	<b>\$7,172,362</b>	<b>\$6,688,000</b>
<b>Expenditures By Funds</b>					
General Revenue	5,063,261	4,560,966	6,766,435	7,172,362	6,688,000
<b>Total Expenditures</b>	<b>\$5,063,261</b>	<b>\$4,560,966</b>	<b>\$6,766,435</b>	<b>\$7,172,362</b>	<b>\$6,688,000</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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

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### **Program Operations**

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

### **Statutory History**

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

# The Budget

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## Legislature House Fiscal Advisory Staff

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	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	1,446,585	1,244,888	1,382,588	1,453,596	1,510,986
Operating Supplies and Expenses	91,967	82,724	112,525	102,883	109,494
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$1,538,552</b>	<b>\$1,327,612</b>	<b>\$1,495,113</b>	<b>\$1,556,479</b>	<b>\$1,620,480</b>
Capital Purchases and Equipment	1,629	378	30,000	17,500	15,000
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$1,540,181</b>	<b>\$1,327,990</b>	<b>\$1,525,113</b>	<b>\$1,573,979</b>	<b>\$1,635,480</b>
<b>Expenditures By Funds</b>					
General Revenue	1,540,181	1,327,990	1,525,113	1,573,979	1,635,480
<b>Total Expenditures</b>	<b>\$1,540,181</b>	<b>\$1,327,990</b>	<b>\$1,525,113</b>	<b>\$1,573,979</b>	<b>\$1,635,480</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## **Legislature Legislative Council**

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### **Program Operations**

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

### **Statutory History**

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



# The Budget

## Legislature Legislative Council

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	3,895,788	3,878,045	4,167,497	4,168,354	4,347,741
Operating Supplies and Expenses	52,198	52,679	67,500	67,812	72,270
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$3,947,986</b>	<b>\$3,930,724</b>	<b>\$4,234,997</b>	<b>\$4,236,166</b>	<b>\$4,420,011</b>
Capital Purchases and Equipment	4,886	1,133	10,000	8,700	11,500
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$3,952,872</b>	<b>\$3,931,857</b>	<b>\$4,244,997</b>	<b>\$4,244,866</b>	<b>\$4,431,511</b>
<b>Expenditures By Funds</b>					
General Revenue	3,952,872	3,931,857	4,244,997	4,244,866	4,431,511
<b>Total Expenditures</b>	<b>\$3,952,872</b>	<b>\$3,931,857</b>	<b>\$4,244,997</b>	<b>\$4,244,866</b>	<b>\$4,431,511</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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

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### **Program Operations**

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

### **Statutory History**

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

# The Budget

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## Legislature Joint Committee on Legislative Affairs

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	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	16,190,652	15,751,347	18,352,896	17,050,958	17,691,317
Operating Supplies and Expenses	434,829	390,232	506,975	507,177	514,947
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	1,602,220	1,585,420	2,300,000	2,900,000	2,300,000
<b>Subtotal: Operating Expenditures</b>	<b>\$18,227,701</b>	<b>\$17,726,999</b>	<b>\$21,159,871</b>	<b>\$20,458,135</b>	<b>\$20,506,264</b>
Capital Purchases and Equipment	48,526	112,678	125,000	119,000	129,200
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$18,276,227</b>	<b>\$17,839,677</b>	<b>\$21,284,871</b>	<b>\$20,577,135</b>	<b>\$20,635,464</b>
 <b>Expenditures By Funds</b>					
General Revenue	18,276,227	17,839,677	21,284,871	20,577,135	20,635,464
<b>Total Expenditures</b>	<b>\$18,276,227</b>	<b>\$17,839,677</b>	<b>\$21,284,871</b>	<b>\$20,577,135</b>	<b>\$20,635,464</b>
 <b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## **Legislature Office of the Auditor General**

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### **Program Operations**

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

### **Statutory History**

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

# The Budget

## Legislature Office of the Auditor General

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	4,262,526	4,021,877	4,692,730	4,474,439	4,823,148
Operating Supplies and Expenses	404,723	401,966	471,098	438,793	439,888
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$4,667,249</b>	<b>\$4,423,843</b>	<b>\$5,163,828</b>	<b>\$4,913,232</b>	<b>\$5,263,036</b>
Capital Purchases and Equipment	19,465	(10,500)	50,000	50,000	30,000
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$4,686,714</b>	<b>\$4,413,343</b>	<b>\$5,213,828</b>	<b>\$4,963,232</b>	<b>\$5,293,036</b>
<b>Expenditures By Funds</b>					
General Revenue	3,178,378	2,910,312	3,638,820	3,387,918	3,643,837
Restricted Receipts	1,508,336	1,503,031	1,575,008	1,575,314	1,649,199
<b>Total Expenditures</b>	<b>\$4,686,714</b>	<b>\$4,413,343</b>	<b>\$5,213,828</b>	<b>\$4,963,232</b>	<b>\$5,293,036</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA

# The Program

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## **Legislature Special Legislative Commissions**

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### **Program Operations**

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

### **Statutory History**

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

# The Budget

## Legislature Special Legislative Commissions

	FY 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
<b>Expenditures By Object</b>					
Personnel	-	-	-	-	-
Operating Supplies and Expenses	7,415	6,884	13,900	13,831	13,761
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	-	-	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>\$7,415</b>	<b>\$6,884</b>	<b>\$13,900</b>	<b>\$13,831</b>	<b>\$13,761</b>
Capital Purchases and Equipment	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$7,415</b>	<b>\$6,884</b>	<b>\$13,900</b>	<b>\$13,831</b>	<b>\$13,761</b>
<b>Expenditures By Funds</b>					
General Revenue	7,415	6,884	13,900	13,831	13,761
<b>Total Expenditures</b>	<b>\$7,415</b>	<b>\$6,884</b>	<b>\$13,900</b>	<b>\$13,831</b>	<b>\$13,761</b>
<b>Program Measures</b>	NA	NA	NA	NA	NA