

FY 2013 Budget Documents - Errata Items

The following items have been determined to be incorrect in the printed versions of the FY 2013 Budget documents. The information has been corrected in the online versions available on the Budget Office web site (www.budget.ri.gov).

Document: Executive Summary

Department of Human Services

- Page 63, first paragraph: sentence starting with – “For FY 2013, the governor recommends 947.9 FTE positions”, should read - “For FY 2013, the governor recommends 947.7 FTE positions”.

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

- On page 64, third paragraph: sentence reads - “The general revenue portion of the budget reflects an increase of \$15.2 million from FY 2012 enacted budget”, should read - “The general revenue portion of the budget reflects an increase of \$5.2 million from FY 2012 enacted budget”.

Department of Environmental Management

- Page 90, last paragraph: first sentence starts with – “The governor recommends 407.0 FTE positions for FY 2012”, should read – “The governor recommends 407.0 FTE positions for FY 2013”.

Document: Technical Appendix

- **Note: FY 2011 Unaudited column should read FY 2011 Audited**
- Note: Several sections that should have been in the “Change in Budgeting Practices and Presentation” section were omitted from the printed document in error. A complete version of this section is posted as a separate document on the Budget Office web site.
- Page 194 & 198, Fiscal Year 2012 Enacted State Aid-Cities and Towns & Changes in Formula Aid – FY 2012 Revised vs. FY 2012 Enacted - State Library Aid column distribution was incorrect.
- Page 195 & 199, as result of the above error the Fiscal Year 2012 Enacted Pass through Aid to Cities and Changes in pass Through Aid -FY 2012 Rev vs. FY 2012 enacted was incorrect.

Department of Administration

- Page 8, Account 7065126 – Environmental Compliance - was created in error and included funding of \$300,000 in FY 2012 and \$200,000 in FY 2013. Both of these should be zero. **This correction will also affect the financing pages of the General Program.**
- Page 9, Account 7068126 – Environmental Compliance - The amount in FY 2012 revised needs to be changed from \$530,224 to \$300,000. **This correction will also affect the financing pages of the General Program.**
- Page 10, Account 7068158 – Interdepartmental Weapons Range - the amount in FY 2012 should be \$150,000 not \$0.
- Page 9, Account 7068137 – Interdepartmental Weapons Range - the amount in FY 2012 should be \$0 not \$150,000.
- Page 10, Account 7068161 – Big River Management Area - the amount in FY 2012 should be \$262,252, not \$332,823. **This correction will also affect the financing pages of the General Program.**
- Page 10, Account 7068165 - Big River Management Area- the amount in FY 2012 should be \$0 not \$265,252. The amount in FY 2013 should be \$0 not \$120,000. **This correction will also affect the financing page of the General Program.**
- Page 10, as a result of the above corrections in FY 2012, total Operating Transfers from Other Funds that was \$27,635,990 is now \$26,769,943.
- Page 10, as a result of the above corrections in FY 2012, total funding for the General program that was \$61,534,023 is now \$60,667,679.
- Page 36, as a result of the above corrections in FY 2012, the total Operating Transfers from Other Funds that was \$76,146,77 is now \$75,280,130.
- Page 36, as a result of the above corrections in FY 2013, the total Operating Transfers from Other Funds that was \$81,207,138 is now \$80,887,138.
- Page 36, as a result of the above corrections in FY 2012, the Grand Total for the Department of Administration that was \$447,877,690 is now \$447,011,643.
- Page 36, as a result of the above corrections in FY 2013, the Grand Total for the Department of Administration that was \$398,457,294 is now \$398,137,294.

Department of Human Services

Department of Health

- Page 83, Account 2191102 – UMASS Heritable Disorders. The account name is wrong. The correct account name should be “Behavioral Risk Behavior Survey.”
- Page 101-103, FY 2010 audited and FY 2011 Audited was adjusted to reflect Elderly Affairs history. Data for Elderly Affairs for the current year and FY 2013 was included, but the previous two years of history were not.

Public Higher Education

- Page 130, Account 7086125 - Fine Arts Advanced Planning - was created in error. FY 2012 and included funding of \$400,000, which should be zero. **This correction will also affect the financing pages for this University of Rhode Island.**
- Page 130, as a result of the above correction, FY 2012 total Operating Transfers from Other Funds - URI that was \$15,951,375 is now \$15,551,375.
- Page 130, as a result of the above correction, FY 2012 total University of Rhode funding that was \$705,462,600 is now \$705,062,600.,
- Page 133, as a result of the above correction, FY 2012 total Operating Transfers from Other Funds that was \$28,788,405 is now \$28,388,405.
- Page 133, as a result of the above correction, FY 2012 Grand Total Public Higher Education that was \$1,031,573,486 is now 1,031,173,486.

Public Safety

- Page 169, Account 7015105 – Statewide Microwave/IT Upgrade - was created in error. FY 2012 included funding of \$1,331,938, which should be zero.
- Page 169, as a result of the above correction, the FY 2012 total Operating Transfers from Other Funds that was \$7,760,867 is now \$6,428,929.
- Page 169, as a result of the above correction, the FY 2012 total State Police that was \$74,985,557 is now \$73,653,619,
- Page 170, as a result of the above correction, the FY 2012 total Operating Transfers from Other Funds that was \$9,138.124 is now \$7,806,186.
- Page 170, as a result of the above correction, the FY 2012 Grand Total for the Department of Public Safety that was \$111,799,722 is now \$110,467,784.

Document: Budget - Volume I

Department of Administration

- Page 6 & 7, Personnel Summary - Program reduction of 16.6 should be changed to 18.6. As a result, total FTE's at the total salary line should be 665.6 not 667.6
- Page 19, Office of Management and Budget Personnel Supplement indicates that the distribution by Source of funds is all General revenue. The distribution should reflect a reduction in general revenue of \$402,460 and an increase in restricted receipts of \$402,460.
- Page 30, Human Resources, Personnel Supplement page – the program reduction line in FY 2013 should be (12.0) FTE not (10.0) FTE and the related value should be \$490,668 and not \$406,714. This will change the total FTE count from 106.0 to 104.0. Also turnover should be \$454,923 and not \$538,877
- Page 31, Human Resources - Personnel Supplement page – the General Revenue distribution should be 78.9 FTE not 90.90 FTE in FY 2013. This would result in a total all funds value of 104.0
- Page 66, sub-program Capital projects within the General program, total expenditures and Operating Transfers from Other Funds have been changed to reflect the account corrections identified in the **Technical Appendix section of this errata document**.

Department of Labor and Training

- Page 149, the position identified as “Management Asst. Supervisor” displays funding of \$111,162 in both FY 2012 & FY 2013. The correct funding in both years is \$11,162.
- Page 150, turnover savings should be reduced to (\$142,324) in 2012 and (\$667,476) in 2013.
- Page 180 Personnel Supplement for Lottery was omitted in error.

Executive Department

- Page 230, personnel Agency Summary page was omitted in error.

Document: Budget - Volume III

Education

- Page 10 & 14, Personnel Supplement, the footnotes for RIDE and Davies were omitted in error.
- Page 14, Personnel Supplement, payroll accrual was overstated by \$2,107 and the Direct Salaries line was understated by the same amount in FY 2013.

Public Higher Education

- Page 38, expenditures by program, by fund and by object has all been changed as a result of the change referenced in the **Technical Appendix section of this document**.
- Page 119, the Personnel Supplement for CCRI Driver Education indicates “Other Funds Third Party” in FY 2012 of \$593,972 and in FY 2013 of \$610,484. It should indicate Restricted Receipts in FY 2012 of \$593,972 and in FY 2013 of \$610,484.
- Page 120, the Personnel Supplement for CCRI Workforce Development HRIC indicates “Other Funds Third Party” in FY 2012 of \$106,159 and in FY 2013 of \$110,094. It should indicate Restricted Receipts in FY 2012 of \$106,159 and in FY 2013 of \$110,094.
- Page 107, as a result of the above adjustment, “Other Funds Third Party total in FY 2012 that was \$4,728,952, should be \$4,028,821 and in FY 2013 the total that was \$4,928,484, should be \$4,207,906.
- Page 107, as a result of the above adjustment “Restricted Receipt Funds in FY 2012 should be \$700,131 not \$0 and FY 2013 should be \$720,578 not \$0.
- Page 41, as a result of the above adjustment, on the Agency summary page, “Other Funds Third Party” totaling \$50,724,334 in FY 2012 , should be \$50,024,203 and in FY 2013, the total that was \$56,535,466 and it should be \$55,814,888.
- Page 41, as a result of the above adjustment, on the Summary page, “Restricted Receipt Funds in FY 2012 should be \$700,131 not \$0 and FY 2013 should be \$720,578 not \$0.
- Page 44, under the Board of Governors/for Higher Education, the first 2 pages of the Personnel Supplement was omitted in error.

Document: Budget - Volume IV

Department of Corrections

- Page 46, Personnel Supplement, the Workers Compensation line was omitted in FY 2012 in the amount of \$100,548 under Program Institutional Support.
- Page 40, Personnel supplement, the Workers Compensation line was omitted in FY 2013 in the amount of \$100,548 under Custody and Security.
- Page 51, Institutional Rehab & Population Management sub program– in FY 2013 the total was \$0 it should be \$466,752.
- Page 40, As a result of the above the total expenditures by subprogram, by object and by funds for FY 2013 were \$17,247,243 and it should be \$17,713,995.

Military

- Page 117, Emergency Management – Operations Sub Program– in FY 2012 was \$33,584,133 it should be \$33,642,133. On FY 2013 it was \$24,147,751 and it should be \$24,229,751.
- Page 117, As a result of the above the total expenditures by subprogram, by object and by funds for FY 2012 were \$24,147,751 and it should be \$24,229,751.

Public Safety

- Page 125, Public Safety financing page, expenditures by program, by object, and by fund have been changed as a result of the change referenced in the **Technical Appendix section of this document.**
- Page 150, Public Safety, State Police financing page, Support expenditures, as well as expenditures by program, by object, and by fund have been changed as a result of the change referenced in the **Technical Appendix section of this document.**

Department of Environmental Management

- Page 180 Natural Resources Functional Expenditures FTE authorization for FY 2013 was 432.5 and it should be 436.5.
- Page 182 Budget Page FTE authorization for FY 2013 was 403.0 and it should be 407.0.

Coastal Resource Management Council

- Page 270, the Personnel Supplement page was omitted in error.