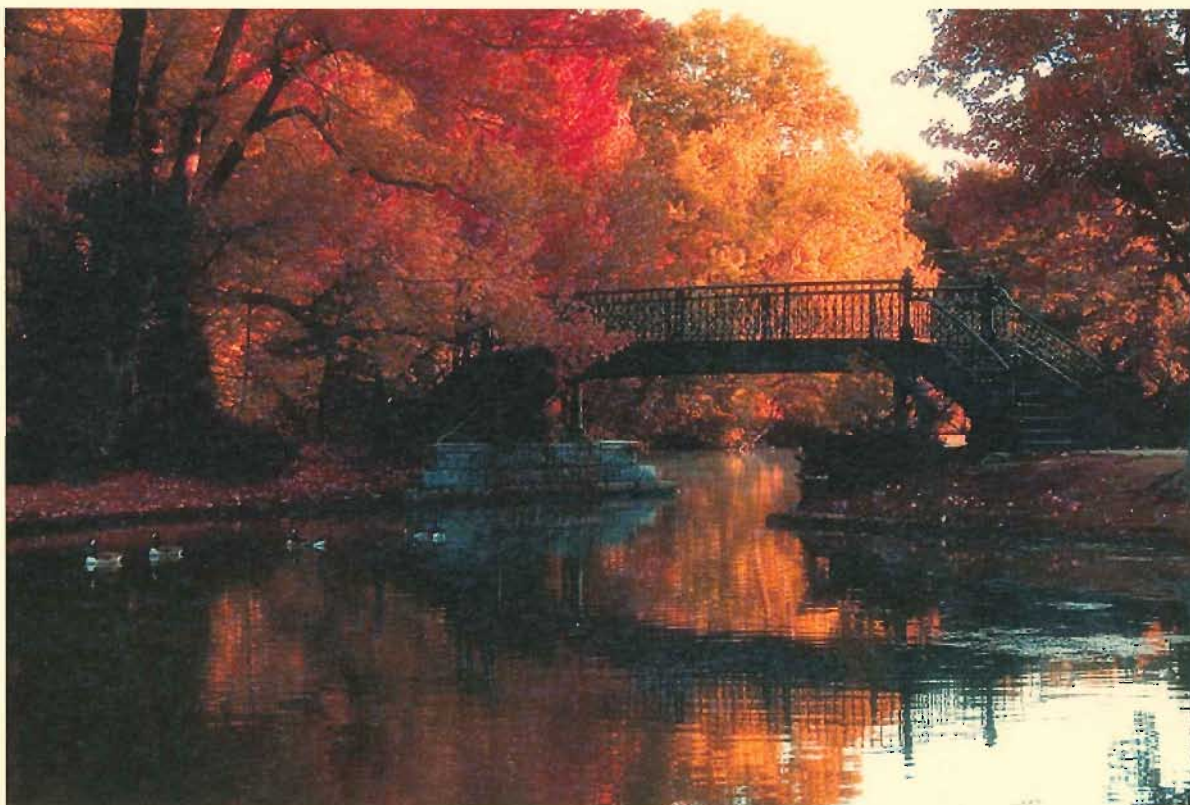


State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2013

Lincoln D. Chafee, Governor

# **Changes in Budgeting Practices and Presentation**



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# Changes to Budget Presentation

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## Budget Presentation

The budget presentation for the FY 2013 budget submission has been changed and will now be presented by Functional Unit. As a result the Budget will be broken down into 4 volumes:

Volume I - General Government, Quasi-Public Agencies and Component Units

Volume II – Human Services

Volume III – Education

Volume IV – Public Safety, Natural Resources and Transportation

In addition, many of the documents have been moved to other documents to more effectively present the data to the reader. Those changes are as follows:

## Capital Budget

- The Capital Budget document will remain essentially the same with the exception of format changes. All schedules presented in prior years will remain.

## Personnel Supplement

- The Personnel Supplement will no longer exist as a stand alone document. The contents will be merged with the Executive Summary, the Budget, or the Technical Appendix, as follows:

Section Title	New Location
Introduction and Summary Tables (includes statewide overview)	Executive Summary
Agency sections	Budget
Footnotes	No longer a separate section. Footnotes will be listed directly on the appropriate agency personnel supplement pages.
Glossary	Technical Appendix

## Executive Summary

- All sections currently in the Executive Summary will remain in the Executive Summary with the exception of the Aid to Cities and Towns and Education Aid sections. Both of these sections will be moved to the Technical Appendix. Several sections from other documents will be moved into the Executive Summary.

Section Title	Moved From/To
Personnel Supplement Introduction and Summary Tables	From Personnel Supplement to Executive Summary
Introduction – Budget book	From Budget to Executive Summary
Budget Primer	From Budget to Executive Summary

# Changes to Budget Presentation

## Technical Appendix

- The Technical Appendix will remain as a separate document. Performance measures will be moved from the Technical Appendix to the Budget. Several sections will be moved to the Technical Appendix from the Executive Summary, Personnel Supplement, and the Budget, as follows:

Section Title	Moved From/To
Performance Measures	From Technical Appendix to Budget
Personnel Supplement Glossary	From Personnel Supplement to Technical Appendix
Aid to Cities and Towns	From Budget to Technical Appendix
Education Aid	From Budget to Technical Appendix
Internal Service Fund Report	From Budget to Technical Appendix
Definition of Categories of Expenditures	From Budget to Technical Appendix
Glossary of Budget Terms	From Budget to Technical Appendix

## The Budget (Program Supplement)

- The Budget will include all reports related to the particular agency, such as program information, performance measures, personnel, and capital.
- The Budget will be broken down into 4 books by functional area: General Government, to include Quasi Public Agencies and Component Units; Human Services; Education; and Public Safety, Natural Resources, Transportation.

Section Title	Moved From/To
Introduction – Budget book	From Budget to Executive Summary
Budget Primer	From Budget to Executive Summary
Agency Personnel Supplement sections	From Personnel Supplement to Budget
Aid to Cities and Towns	From Budget to Technical Appendix
Education Aid	From Budget to Technical Appendix
Internal Service Fund Report	From Budget to Technical Appendix
Definition of Categories of Expenditures	From Budget to Technical Appendix
Glossary of Budget Terms	From Budget to Technical Appendix
Agency Capital Section	Duplicated in Budget and Capital Book
Performance Measures	From Technical Appendix to Budget