

State of Rhode Island and Providence Plantations

Executive Summary



Fiscal Year 2015

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

Appendix H

Errata

ERRATA

1. University of Rhode Island – In the Technical Appendix, the recommended funding for the Nursing and Associated Health Building (7086111.05) should be increased by \$500,000 in FY 2014 and \$700,000 in FY 2015. The project amounts are correct in the Capital Budget document.
2. Public Safety – State Police: Personnel Supplement, in FY 2014 and FY 2015, the Interdepartmental Transfer reflects \$570,465. This included double counting 8.0 State Trooper FTE positions that are reimbursed by the Lottery Division in the Department of Revenue. The FTE positions and costs, however, are already reflected in the State Police FTE position count and financing total in the personnel supplement. \$669,411 for the costs of the 8.0 FTE positions should be reduced out of the current \$570,465 in both years, resulting in a true Interdepartmental Transfer cost of negative \$98,946 in both years for an operating transfer to the Airport Corporation. As a result, the turnover number in both years should also reflect this change in the like amount.
3. Department of Environmental Management (DEM) – the Capital Budget narrative for DEM in Volume IV contains preliminary allocation of the proposed \$40.0 million bond authorization to various projects. The Capital Budget document reflects the final allocation that matches the proposed referendum.
4. Clean Water Finance Agency (CWFA) – the Capital Budget narrative in the Capital Budget document for CWFA does reflect the Governors November, 2014 bond proposal of \$20.0 million. The narrative contains a previous proposal for a later ballot with \$12.0 million for the Clean Water Revolving Loan Fund and \$8.0 million for the Drinking Water Revolving Loan Fund. The schedules in the Capital Budget document are correct.
5. Department of Elementary and Secondary Education – In the Technical Appendix, Education Aid to Local Units of Government and Education Aid by Category of Aid tables for Davies School should be increased by \$53,242 to \$12,792,048 in FY 2014 and \$14,797 to \$12,227,793 in FY 2015 to restore statewide medical and retiree health insurance savings. Financing for Davies is dictated by the Education Aid Funding Formula and therefore should not be subject to statewide changes.

In addition, in the Education Aid by Local Units of Government table FY 2015 column, adjustments to Group Home Aid are made as shown in the table below. There is no change in the grand total, only the distribution between local education agencies.

The amounts listed in all other areas in the Technical Appendix and other volumes are correct for both issues.

Distributed LEA Aid	FY 2015 Recommend	FY 2015 Recommend (Revised)	Difference
Burrillville	\$13,160,918	\$13,123,950	\$ (36,968)
Coventry	21,311,360	21,299,254	(12,106)
Cranston	46,660,221	46,653,409	(6,812)
East Providence	29,376,713	29,316,045	(60,668)
Johnston	12,973,047	12,960,058	(12,989)
Lincoln	9,806,217	9,795,054	(11,163)
Middletown	8,967,568	8,951,060	(16,508)
Newport	10,697,437	10,682,365	(15,072)
North Providence	16,318,910	16,290,756	(28,154)
North Smithfield	5,574,362	5,565,349	(9,013)
Pawtucket	74,986,053	74,858,028	(128,025)
Portsmouth	4,863,874	4,856,357	(7,517)
Providence	212,837,103	213,256,979	419,876
Smithfield	4,960,232	4,953,991	(6,241)
South Kingstown	7,839,453	7,832,494	(6,959)
Warwick	36,224,085	36,195,582	(28,503)
Woonsocket	50,544,885	50,523,775	(21,110)
Bristol/Warren	16,079,691	16,074,429	(5,262)
Exeter/W Greenwich	5,887,611	5,880,805	(6,806)
Subtotal	\$589,069,740	\$589,069,740	\$ 0

Office of Budget

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Personnel Actions
Employee Contract Tracking
Office Management
Information Statement

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Department of Labor and Training
Lieutenant Governor
Secretary of State
Board of Elections
Capital Budget Database

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Department of Health
Office of the Attorney General
Governor's Commission on Disabilities
Commission on the Deaf and Hard of Hearing
Child Advocate
Mental Health Advocate

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Department of Administration
Department of Revenue
Convention Center Authority
Housing Resources Commission
Capital Center Commission
Economic Development Corporation
Rhode Island Housing and Mortgage Finance Corporation
Rhode Island Industrial Facilities Corporation
Rhode Island Industrial Recreational Building Authority
Water Resources Board Corporate
Health and Educational Building Corporation

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Monthly Revenue Report
Revenue Estimating
Five Year Forecast
Economic Impact Studies

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Department of Transportation
Department of Public Safety
Commission for Human Rights
Rhode Island Airport Corporation
Rhode Island Public Transit Authority
Rhode Island Turnpike and Bridge Authority
Quonset Development Corporation

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Governor's Office
Budget Data Systems
Capital Budget Coordinator
Capital Development, Planning and Oversight Commission

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Special Projects
Appropriations Act
State Fleet Revolving Loan Fund

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Military Staff
RI Emergency Management Agency
Legislature
Treasury Department
Judicial
Assessed Fringe Benefit Fund

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Department of Corrections
Public Utilities Commission
Coastal Resources Management Council
Office of the Public Defender
Clean Water Finance Agency
Narragansett Bay Commission

Office of Budget

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Capital Development, Planning and
Oversight Commission (Chair)
OPEB Board (Chair)
Tobacco Settlement Financing Corp (Chair)
State Investment Commission
State Employee Retirement Board
Information Statement

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Office of Health and Human Services
Caseload Estimating

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Department of Human Services

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Developmental Disabilities and Hospitals
Department of Environmental Management
Resource Recovery Corporation

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RIFANS - Purchasing
Fiscal Note Database

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Public Higher Education
Higher Education Assistance Authority
R.I. Ethics Commission
Atomic Energy Commission
College Crusade of Rhode Island
Student Loan Authority
Appropriations Act
NASBO Surveys

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Department of Business Regulation
Elementary & Secondary Education
Historical Preservation & Heritage Commission
R.I. Council on the Arts

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