

FY 2019 Changes to Governor	Gen. Rev.	Federal	Restricted	Other	Total
Revenue Changes					
May Conference	59,756,675	-	-	-	59,756,675
Commerce Anchor Institution Unused Allocation	750,000	-	-	-	750,000
DMV - Duplicate license fees	(504,575)	-	-	-	(504,575)
Hospital License Fee to 6%	(1,150,196)	-	-	-	(1,150,196)
Infrastructure Bank Transfer	4,000,000	-	-	-	4,000,000
Lapsed Inspection Penalty Revised Fee	(2,550,000)	-	-	-	(2,550,000)
Medicaid Proposals	750,000	-	-	-	750,000
Medical Marijuana Proposals	(3,925,508)	-	-	-	(3,925,508)
Real ID Implementation - Vital Records (GBA)	350,351	-	-	-	350,351
Resource Recovery Transfer	(3,000,000)	-	-	-	(3,000,000)
RI Housing Transfer	(5,000,000)	-	-	-	(5,000,000)
Sales Tax on Microbrewery Kegs	(15,000)	-	-	-	(15,000)
Tobacco Changes	(6,144,894)	-	-	-	(6,144,894)
Securities Fees	2,300,000	-	-	-	2,300,000
Total	45,616,853	106,492,618	(3,663,219)	3,138,920	151,585,172
Expenditures Changes					
Administration					
Capital - Convention Center Energy Improvements	(250,000)	-	-	4,300,000	4,050,000
Capital - Facility Renovations - Accessibility (GBA)	-	-	-	500,000	500,000
Capital - Pastore Center Buildings Demolition	-	-	-	(575,000)	(575,000)
Capital - Pastore Hospital Consolidation (GBA)	-	-	-	(11,810,000)	(11,810,000)
Capital - Shepard Building	-	-	-	(250,000)	(250,000)
Capital - State House Energy Management Improvement	-	-	-	(150,000)	(150,000)
Capital - William Powers Building (GBA)	-	-	-	(500,000)	(500,000)
City Year	30,000	-	-	-	30,000
Cranston Street Armory Facilities Management (GBA)	777,314	-	-	-	777,314
Cost Allocation for Governor's Office Position	(187,566)	-	-	-	(187,566)
Debt Service Savings (GBA)	(1,925,754)	-	-	-	(1,925,754)
Facilities Management Services Savings (GBA)	(154,228)	-	-	-	(154,228)
Facility Charges to DOT	(540,000)	-	-	-	(540,000)
Fraud and Waste Delayed Savings (GBA)	(6,134,559)	-	-	-	(6,134,559)
HealthSource RI Funding Adjustment (GBA)	-	-	665,202	-	665,202
Hospital Consolidation Project Debt Service (GBA)	1,100,000	-	-	-	1,100,000
Lean Initiatives	(50,000)	-	-	-	(50,000)
Pay for Success Pilot Program	(300,000)	-	-	-	(300,000)
Performance Management Portal	(120,000)	-	-	-	(120,000)
Project Management Staffing	700,000	-	-	-	700,000
Regulatory Reform – APA Staff Conversion (2.0 FTE)	(28,512)	-	-	-	(28,512)
Statewide COLA	563,895	-	-	-	563,895
VRI Savings	(68,201)	(7,348)	-	-	(75,549)
Water Resources Board Transfer	574,757	-	-	-	574,757

FY 2019 Changes to Governor	Gen. Rev.	Federal	Restricted	Other	Total
Workers' Compensation Savings Delay (GBA)	(250,000)	-	-	-	(250,000)
Business Regulation					
Center General Facilities Management from DOA (GBA)	154,228	-	-	-	154,228
Maintain Licensing Boards & Commissions in DOH (2.0 FTE)	(158,614)	-	-	-	(158,614)
Medical Marijuana (4.0 FTE)	-	-	(285,000)	-	(285,000)
Statewide COLA	371,492	-	-	-	371,492
Turnover	(103,000)	-	-	-	(103,000)
Executive Office of Commerce					
Capital - Quonset Piers	-	-	-	660,000	660,000
Chafee Center at Bryant	100,000	-	-	-	100,000
First Wave Closing Fund	(1,000,000)	-	-	-	(1,000,000)
Cost Allocation for Governor's Office Position	(61,282)	-	-	-	(61,282)
Manufacturing Investment Tax Credit	(300,000)	-	-	-	(300,000)
Manufacturing Site Readiness	(200,000)	-	-	-	(200,000)
Municipal Technical Assistance Fund	(200,000)	-	-	-	(200,000)
Rebuild Cash Flow Adjustment	(4,300,000)	-	-	-	(4,300,000)
Small Business Assistance	(500,000)	-	-	-	(500,000)
Statewide COLA	49,683	-	-	-	49,683
Supply RI	(175,000)	-	-	-	(175,000)
Tax Stabilization Incentive	(20,000)	-	-	-	(20,000)
Turnover	(419,000)	-	-	-	(419,000)
Labor and Training					
Capital - Center General Asset Protection	-	-	-	500,000	500,000
Centralized Services (GBA)	-	(154,228)	-	-	(154,228)
Cost Allocation for Governor's Office Position	-	-	(78,950)	-	(78,950)
Misclassification Task Force Expansion (Article 11)	-	-	(931,041)	-	(931,041)
Opportunities Industrialization Center	100,000	-	-	-	100,000
Real Jobs RI - State Funding	5,000,000	-	-	-	5,000,000
Supportive Employment Initiative	(400,000)	-	-	-	(400,000)
Statewide COLA	74,206	-	-	-	74,206
Revenue					
Central Falls Operating Support	600,000	-	-	-	600,000
Cost Allocation for Governor's Office Position	(58,114)	-	-	-	(58,114)
Statewide COLA	1,014,260	-	-	-	1,014,260
Legislature					
Statewide COLA	777,289	-	-	-	777,289
Lieutenant Governor					
Staffing	50,000	-	-	-	50,000
Statewide COLA	24,626	-	-	-	24,626

FY 2019 Changes to Governor	Gen. Rev.	Federal	Restricted	Other	Total --
Secretary of State					
Help America Vote Act Election Security Grant	-	1,983,770	-	-	1,983,770
Interns	(36,000)	-	-	-	(36,000)
Statewide COLA	152,630	-	-	-	152,630
Turnover	(102,000)	-	-	-	(102,000)
Office of the General Treasurer					
Statewide COLA	56,144	-	-	-	56,144
Unclaimed Property	-	-	442,265	-	442,265
VRI Savings	(50,000)	-	-	-	(50,000)
Board of Elections					
Elections Telecommunications	(24,000)	-	-	-	(24,000)
Project Manager (1.0) (GBA)	113,433	-	-	-	113,433
Seasonal Staff	(100,000)	-	-	-	(100,000)
Statewide COLA	42,566	-	-	-	42,566
Turnover	(95,000)	-	-	-	(95,000)
Ethics Commission					
Statewide COLA	41,677	-	-	-	41,677
Governor's Office					
Statewide COLA	137,319	-	-	-	137,319
Contingency Fund	(150,000)	-	-	-	(150,000)
Commission for Human Rights					
Statewide COLA	24,985	-	-	-	24,985
Public Utilities Commission					
New Consumer Affairs Administrator (1.0 FTE)	-	-	(126,366)	-	(126,366)
Cost Allocation for Governor's Office Position	-	-	(25,451)	-	(25,451)
Water Resources Board Transfer	-	-	(574,757)	-	(574,757)
Executive Office of Health and Human Services					
Medicaid Caseload - May Conference	16,438,166	33,424,908	(2,250,063)	-	47,613,011
Consent Decree Payment Medicaid Correction	(300,000)	150,000	-	-	(150,000)
Co-Payments for Adults (2.0 FTE)	1,331,126	5,281,986	-	-	6,613,112
Cortical Integrated Therapy to Enacted	1,000,000	-	-	-	1,000,000
Cost Allocation for Governor's Office Position	(112,186)	-	-	-	(112,186)
Enhanced Medicaid Claiming Technical Assistance	(250,000)	(250,000)	-	-	(500,000)
Hospitals - Upper Payment Limit	3,633,958	5,716,522	-	-	9,350,480
Hospitals - Graduate Medical Education	5,000,000	-	-	-	5,000,000
Long Term Care Rebalancing - Home Modification	250,000	-	-	-	250,000
Long Term Care Rebalancing - Home Care Rates	2,940,599	3,102,556	-	-	6,043,155
Managed Care Reserve Reduction	6,912,796	13,560,597	-	-	20,473,393
Managed Care Medical Component Reduction to 1.0%	5,776,976	11,378,582	-	-	17,155,558

FY 2019 Changes to Governor	Gen. Rev.	Federal	Restricted	Other	Total
Mental Health Parity Study	(150,000)	-	-	-	(150,000)
Nursing Homes Retroactive Coverage	2,303,034	2,524,118	-	-	4,827,152
One time Contract Savings from FY 2018	(704,264)	(1,590,793)	-	-	(2,295,057)
Statewide COLA	393,256	-	-	-	393,256
VRI Savings	(28,460)	(28,460)	-	-	(56,920)
Children, Youth and Families					
Caseload and Initiative Rebase	12,688,893	4,540,540	-	-	17,229,433
Child Care Rate Increase	-	249,000	-	-	249,000
New Federal Waiver Impact	(1,000,000)	1,000,000	-	-	-
Statewide COLA	1,287,942	-	-	-	1,287,942
Health					
Maintain Licensing Boards & Commissions in DOH (2.0 FTE)	158,614	-	-	-	158,614
VRI Savings	(46,055)	(95,620)	(38,829)	-	(180,504)
Real ID Implementation - Vital Records (GBA) (1.0 FTE)	325,534	-	-	-	325,534
Statewide COLA	516,513	-	-	-	516,513
Human Services					
Cash Assistance Caseload - May Conference	(5,161,387)	727,337	-	-	(4,434,050)
Child Care Pilot	(200,000)	-	-	-	(200,000)
Child Care Provider Tiered Incentives - Block Grant	(1,500,000)	3,370,542	-	-	1,870,542
Crossroads	200,000	-	-	-	200,000
Family Child Care Provider Union Contract	-	860,715	-	-	860,715
Federal Funds Correction	-	(442,892)	-	-	(442,892)
Long Term Care Rebalancing - Home Care Rates	183,000	192,924	-	-	375,924
State Assisted Living Supplement Enrollment Update	(113,120)	-	-	-	(113,120)
Statewide COLA	889,138	-	-	-	889,138
BHDDH					
Upgrades	-	-	-	(200,000)	(200,000)
Case Management Health Homes Initiative	(1,491,450)	1,491,450	-	-	-
Correction to Court Monitor Transfer (GBA)	375,000	399,784	-	-	774,784
Developmental Disabilities Services	8,750,000	9,231,915	-	-	17,981,915
Developmental Disabilities Consent Decree	750,000	791,307	-	-	1,541,307
Eleanor Slater Hospital License Fee	179,617	(197,599)	-	-	(17,982)
Internal Service Fund Medicaid Match Correction	(1,359,843)	1,359,843	-	-	-
Long Term Care Rebalancing - Home Care Rates	301,692	318,308	-	-	620,000
Statewide COLA	1,362,909	-	-	-	1,362,909
VRI Savings	(177,450)	(177,455)	-	-	(354,905)
Child Advocate					
New Staff (1.4 FTE)	27,722	78,399	-	-	106,121
Statewide COLA	18,496	-	-	-	18,496

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Deaf and Hard of Hearing					
Statewide COLA	11,711	-	-	-	11,711
Governor's Commission on Disabilities					
Statewide COLA	9,980	-	-	-	9,980
Office of the Mental Health Advocate					
Statewide COLA	13,496	-	-	-	13,496
Elementary & Secondary Education					
Advanced Placement Waivers at Current Level	25,000	-	-	-	25,000
Capital - Davies Advanced Manufacturing	-	-	-	3,250,000	3,250,000
Capital - Davies School - HVAC	-	-	-	(1,774,000)	(1,774,000)
Computer Science for RI	(50,000)	-	-	-	(50,000)
Cost Allocation for Governor's Office Position	(116,229)	-	-	-	(116,229)
COZ Support	100,000	-	-	-	100,000
Education Formula Aid March Update	6,449,514	-	-	-	6,449,514
ELL Aid Category	250,000	-	-	-	250,000
SAT and PSAT Excess Funding	(150,000)	-	-	-	(150,000)
School Resource Officer Support	2,000,000	-	-	-	2,000,000
Statewide COLA	778,778	-	-	-	778,778
Teacher Retirement	(1,000,000)	-	-	-	(1,000,000)
Transportation Categorical	500,000	-	-	-	500,000
Higher Education					
Best Buddies	30,000	-	-	-	30,000
Capital - CCRI Knight Campus Renewal	-	-	-	600,000	600,000
Capital - URI Biological Resources Lab	-	-	-	2,300,000	2,300,000
Capital - URI Fine Arts Center Renovation (GBA)	-	-	-	5,400,000	5,400,000
Cost Allocation for Governor's Office Position	(58,534)	-	-	-	(58,534)
OPC - 2.0 New Unidentified Positions	-	-	(207,205)	-	(207,205)
OPC Turnover Savings	(150,000)	-	-	-	(150,000)
Promise - Updated Enrollment Assumptions	(355,000)	-	-	-	(355,000)
Statewide COLA	598,051	-	-	-	598,051
URI Operating Support	2,000,000	-	-	-	2,000,000
Arts Council					
Statewide COLA	18,300	-	-	-	18,300
Atomic Energy					
Statewide COLA	25,677	-	-	-	25,677
Historical Preservation & Heritage Commission					
Statewide COLA	22,763	-	-	-	22,763
Federal Funds Correction	-	(155,027)	-	-	(155,027)
Attorney General					
Civil Division Staff	185,000	-	-	-	185,000

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Medicaid Fraud, Waste and Abuse System Shift from FY 2018	62,500	-	-	-	62,500
Statewide COLA	621,370	-	-	-	621,370
VRI Savings	(62,400)	-	-	-	(62,400)
Corrections					
Capital - Intake Service Center Renovations	-	-	-	250,000	250,000
Capital - Dix Building Renovations	-	-	-	500,000	500,000
New Mental Health and Substance Abuse Grant	-	205,537	-	-	205,537
Population Related Savings	(300,000)	-	-	-	(300,000)
Statewide COLA	4,740,377	-	-	-	4,740,377
VRI Savings	(400,000)	-	-	-	(400,000)
Judicial					
Capital - Noel Shelled Courtroom Build Out	-	-	-	1,600,000	1,600,000
Pay-Go Judges Pensions	(184,724)	-	-	-	(184,724)
Family Court Staffing	308,000	126,400	-	-	434,400
District Court Staffing	300,000	-	-	-	300,000
Statewide COLA	1,963,538	-	-	-	1,963,538
VRI Savings	(500,000)	-	-	-	(500,000)
Military Staff					
Capital - Armory of Mounted Commands	-	-	-	700,000	700,000
Capital - Bristol Readiness Center	-	-	-	125,000	125,000
Capital - Joint Force Headquarters Building	-	-	-	2,400,000	2,400,000
Cranston Street Armory Facilities Management (GBA)	(777,314)	-	-	-	(777,314)
Quonset Firefighter IOD Savings	150,000	-	-	-	150,000
Statewide COLA	34,204	-	-	-	34,204
Public Safety					
Capital - Three Bay Garage	-	-	-	(100,000)	(100,000)
Capitol Police Screeners (2.0 FTE)	(144,512)	-	-	-	(144,512)
Cost Allocation for Governor's Office Position	(49,526)	-	-	-	(49,526)
E-911 Staffing	300,000	-	-	-	300,000
E-911 Technology Upgrades	700,000	-	-	-	700,000
Municipal Police Training Academy	253,024	-	(253,024)	-	-
Municipal Aid Withholding	296,002	-	-	-	296,002
Public Information Officer (1.0 FTE)	(143,776)	-	-	-	(143,776)
Sheriffs - IOD Savings	331,986	-	-	-	331,986
State Police - 57th Training Academy Delay to Jan 2019	(1,719,735)	-	-	-	(1,719,735)
Statewide COLA	2,005,997	-	-	-	2,005,997
VRI Savings	(56,400)	-	-	-	(56,400)
Public Defender					
Statewide COLA	274,644	-	-	-	274,644

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Emergency Management Agency					
Turnover	(81,000)	-	-	-	(81,000)
Statewide COLA	16,054	-	-	-	16,054
Environmental Management					
Capital - Blackstone Valley Park Improvements	-	-	-	250,000	250,000
Capital - Dam Repair	-	-	-	1,900,000	1,900,000
Capital - Galilee Piers	-	-	-	500,000	500,000
Capital - Marine Infrastructure/Pier Development	-	-	-	250,000	250,000
Capital - Natural Resources Office/Visitor's Center	-	-	-	500,000	500,000
Capital - Recreational Facilities Improvements	-	-	-	900,000	900,000
Statewide COLA	778,495	-	-	-	778,495
VRI Impact	(160,000)	-	-	-	(160,000)
Coastal Resources Management Council					
Beach Profile Monitoring	(15,000)	-	-	-	(15,000)
Capital - Narragansett Bay SAMP (GBA)	-	-	-	50,000	50,000
Legal Expenditures	(20,000)	-	-	-	(20,000)
Staffing (1.0 FTE)	188,877	-	-	-	188,877
Statewide COLA	58,383	-	-	-	58,383
Stormtools	(50,000)	-	-	-	(50,000)
Transportation					
Capital - Local Roads and Infrastructure	-	-	-	(10,000,000)	(10,000,000)
Cost Allocation for Governor's Office Position	-	-	-	(99,053)	(99,053)
Facility Charges from DOA	-	-	-	540,000	540,000
Statewide Repaving Projects	-	10,000,000	-	-	10,000,000
Gas Tax DOT Yield	-	-	-	649,745	649,745
Gas Tax RIPTA Yield	-	-	-	329,092	329,092
Gas Tax Turnpike & Bridge Authority Yield	-	-	-	118,136	118,136
Turnover Savings	-	(2,000,000)	-	-	(2,000,000)
VRI Savings	-	(475,000)	-	(475,000)	(950,000)
Total	75,428,011	106,492,618	(3,663,219)	3,138,920	181,396,330

