



STATE OF RHODE ISLAND AND PROVIDENCE PLANTATIONS

Department of Administration
 BUDGET OFFICE
 One Capitol Hill
 Providence, R.I. 02908-5886

Memorandum

To: The Honorable Helio Melo
 Chairman, House Finance Committee
 The Honorable Daniel DaPonte *Thomas A. Mullaney*
 Chairman, Senate Finance Committee

From: Thomas A. Mullaney
 Executive Director/State Budget Officer

Date: March 12, 2012

Subject: Amendments to FY 2013 Appropriations Act (12-H-7323)

The Governor requests that several amendments be made to the FY 2013 Appropriations Act, which was submitted to the General Assembly on January 31, 2012. The amendments include changes to appropriation amounts in Article 1, Relating to Making Appropriations in Support of FY 2013, and Article 10, Relating to Making Revised Appropriations in Support of FY 2012. The recommended changes increase general revenue expenditures over the FY 2012 and FY 2013 periods by a net of \$712,149 and thus the ending balance in FY 2013 decreases from \$1,357,629, as projected in the Governor's original budget submission, to \$645,480.

If you have any questions regarding Article 1 or Article 10, please feel free to call me or my staff at 222-6300.

TAM:12-24
 Attachments

cc: Sharon Reynolds Ferland, House Fiscal Advisor
 Peter Marino, Senate Fiscal Advisor
 Brian Daniels, Director of Policy
 Richard Licht, Director of Administration
 Gregory Stack

GBA 2
ARTICLE 1

ARTICLE 1, RELATING TO MAKING APPROPRIATIONS IN SUPPORT OF FY 2013

SECTION 1, APPROPRIATIONS IN SUPPORT OF FY 2013

Department of Administration

Page 5, Line 6, insert after “North Central Airport,” the following language “Newport-Middletown Airport, Block Island Airport, Quonset Airport, TF Green Airport.” The Governor’s budget inadvertently omitted these airports from the list of airports eligible to receive impact aid based on the number of aircraft landings in 2012.

Decrease Miscellaneous Grants – General Program, Page 5, Line 12 by \$5,050 from \$276,838 to \$271,788. The Governor’s FY 2013 budget reduced Community Service Grants funding by 25 percent statewide. At the time this calculation was made, the \$20,200 grant provided to the Rivers Council was not included in the total grant funding because it was still reflected on the grants list under the Water Resources Board. This agency was merged into the Department of Administration in the FY 2011 enacted budget, and although the funding related to this grant was moved to the Miscellaneous Grants account within DOA, the grants list was not updated to reflect the transfer. As a result, the funding associated with this grant was not included in the calculation of the statewide reduction.

Department of Business Regulation

Increase Federal Funds – Office of Health Insurance Commissioner, Page 7, Line 26 by \$21,301,114 from \$2,514,487 to \$23,815,601. The Governor’s FY 2013 recommendation included salary and benefits turnover for the Office of the Health Commissioner’s federal funds. Based on recent hires and in process recruitments, it is expected that all federally funded positions will be filled for all of FY 2013 and as a result, the Governor requests to increase funding to fully fund staffing costs. Also \$21,066,104 in contracting, operating, and capital expenses are added to implement the exchange establishment two grant.

Secretary of State

Increase Restricted Receipts – Office of Public Information, Page 11, Line inserted between Line 9 and 10 from \$0 to \$75,000. The new restricted receipts account is being created to support the State House Visitor’s Center which was proposed after the Governor’s FY 2013 recommendation. The restricted receipt account will be financed by sale of merchandise in the Visitor’s Center. The funds will be utilized for staffing (\$35,000) and maintaining merchandise stock (\$40,000).

General Treasurer

Increase Restricted Receipts – Admin Expenses - State Retirement System, Page 11, Line 23 by \$163,000 from \$10,789,115 to \$10,952,115. The Governor's FY 2013 recommendation inadvertently eliminated \$163,000 in Disability Determination financing in the Retirement System's budget. The ERSRI requires three independent medical exams (IME) for individuals seeking disability pensions from the system for which these funds are used. The Governor's FY 2012 recommendation included disability determination financing in the amount of \$163,000, the same as the enacted.

Department of Children, Youth & Families

Decrease Federal Funds – Child Welfare, Page 14, Line 28 by \$323,171 from \$44,846,647 to \$44,523,476 and Increase Federal Funds- Stimulus – Child Welfare, Page 14, Insert after Line 29 by \$323,171 from \$0 to \$323,171. This change shifts funds for the Race to the Top grant from the federal funds line item to the federal funds- stimulus line item. There is no net change.

Department of Health

Increase General Revenues – Health Laboratories Program, Page 15, Line 24 by \$700,399 from \$5,599,964 to \$6,300,363. The Governor's recommended budget focused on reducing or eliminating lower priority programs, which included certain laboratory functions. As part of this proposal, the Governor wants a comprehensive review of laboratory services statewide with the goal of determining what services should be provided by state government and which ones are better provided by outside entities. In anticipation of this review, the Governor recommended reduced funding for certain laboratory functions in FY 2013, but concerns have been raised by agencies that utilize these services, such as the State Police, the Attorney General and the Public Defender. Until the review of laboratory functions is completed and the Governor is ready to make recommendations for reorganization of the laboratory, the Governor recommends restoring the funding and the FTE associated with the Breath Analysis/Evidence Control (\$153,941, 2.0 FTE) and the DNA Forensic Laboratory functions (\$546,458, 6.0 FTE).

Increase Federal Funds – Health Laboratories Program, Page 15, Line 26 by \$338,008 from \$1,370,528 to \$1,708,536. See explanation above.

Increase Federal Funds – Community and Family Health and Equity Program, Page 16, Line 6 by \$384,578 from \$44,036,172 to \$44,420,750. This amendment increases federal funds expenditures by \$652,386 in various accounts to allow the Department to add 7.0 FTE in understaffed Community and Family Health and Equity programs and shifts \$267,808 of Race to the Top expenditures from federal funds to federal funds - stimulus. ARRA funds are appropriated separately because of federal reporting requirements.

Increase Federal Funds – Stimulus - Community and Family Health and Equity Program, Page 16, Line 7 by \$319,269 from \$844,268 to 1,163,537. This amendment increases federal funds expenditures by \$51,461 in various accounts to allow the Department to add 7.0 FTE in understaffed Community and Family Health and Equity programs and shifts \$267,808 of Race to the Top expenditures from federal funds to federal funds - stimulus. ARRA funds are appropriated separately because of federal reporting requirements.

Increase Restricted Receipts – Community and Family Health and Equity, Page 16, Line 9 by \$20,000 from \$21,483,877 to \$21,503,877. This amendment increases restricted receipt expenditures by \$20,000 for a cancer screening program that is funded from private donations. A total grant of \$40,000 has been received and is being split over FY 2012 and FY 2013 to coincide with anticipated disbursements.

Department of Human Services

Decrease Federal Funds - Elderly Affairs Program, Page 18, Line 9 by \$284,699 from \$18,028,865 to \$17,744,166. This decrease aligns federal funding for Medicaid-financed elder case management and home and community based services with the prevailing Federal Medical Assistance Percentage (FMAP) based on the recommended general revenue funding. The agency's budget request included incorrect matching amounts and this was not corrected as part of the Governor's original recommended budget.

Redirect Restricted Receipts – Elderly Affairs Program, in the amount of \$397,091 within the Elderly Affairs Program, Page 18, Line 10. This represents a zero-sum technical adjustment to move financing into the appropriate restricted receipt line sequence (account) within this program. As such, there is no change to the line item total.

Elementary and Secondary Education

Decrease Federal Funds – Administration of the Comprehensive Education Strategy Program, Page 20, Line 23 by \$116,655 from \$191,123,178 to \$191,006,523. The Governor's FY 2013 recommendation inadvertently duplicated the financing of a federal grant titled PARCC Support under two different accounts. Account 4572138 contains the correct amount of funding, while account 2725194 should be zeroed out as it is no longer valid.

Public Higher Education

Change fund source “Restricted Receipts” to “Other Funds” – Board of Governors/Office of Higher Education, Page 22, Line 24. Article 1 of the FY 2013 appropriations act listed the wrong fund source for the Tuition Savings Program under the Board of Governors for Higher Education program. This funding,

reflected under the RI Higher Education Assistance Authority in prior years, is considered “Other Funds” and not “Restricted Receipts”.

Rhode Island Atomic Energy Commission

Increase Federal Funds, Page 25, Line 2 by \$87,400 from \$180,216 to \$267,616. Federal Infrastructure grant awards will increase to fund contingency for cement repairs upon completion of a cement study per the Nuclear Regulatory Commission (NRC). This grant will increase from \$112,600 to \$200,000, or \$87,400.

Corrections

Increase Other Funds – RICAP – Minimum Security Kitchen Expansion, Institutional Support Program, Page 27, Line 2, by \$3,700,000 from \$475,000 to \$4,175,000. The Governor’s FY 2013 budget recommends expenditures of \$4,175,000 for this project, as opposed to the amount shown in the Appropriations Act of \$475,000. The correct amount is reflected in the Capital Budget document.

Judiciary

Decrease General Revenue – Supreme Court, Page 27, Line 26 by \$27,179 from \$26,088,277 to \$26,061,098. The Governor’s FY 2013 budget reduced Community Service Grants statewide by 25 percent. This amendment corrects the Supreme Court’s general revenue appropriation for these grants to conform to the 25 percent statewide reduction. The original recommendation did not include a full 25 percent reduction from the FY 2012 enacted level.

Decrease General Revenue – District Court, Page 28, Line 18 by \$2,089 from \$11,493,967 to \$11,491,878. The Governor’s FY 2013 budget reduced Community Service Grants by 25 percent statewide. This amendment corrects the District Court’s general revenue appropriation for these grants to conform to the 25 percent statewide reduction. The original recommendation did not include a full 25 percent reduction from the FY 2012 enacted level.

Military Staff

Decrease Federal Funds, Emergency Management Program, Page 29, Line 15 by \$60,888 from \$21,931,533 to \$21,870,645. The Governor’s FY 2013 recommendation for the Cooperative Technical Partners Program federal grant should be \$20,000 in FY 2013, a decrease of \$60,888.

Office of the Public Defender

Increase Federal Funds, Page 31, Line 3 by \$70,000 from \$439,300 to \$509,300. This increase reflects the expectation of new federal grant funding for the Adult Drug Court program, which will be used to continue funding one attorney position.

SECTION 11, FTE POSITION AUTHORIZATION

Department of Business Regulation

Increase FTE Position Authorization, Page 36, Line 9 by 1.0 FTE position from 94.0 to 95.0. This request increases the recommended FTE positions for the Department of Business Regulation from 94.0 to 95.0. The Governor requests an additional 1.0 FTE position for a Director of Consumer Protection/Education, which will be funded from a new federal grant received under the Affordable Care Act.

Department of Health

Increase FTE Position Authorization, Page 36, Line 23 by 74.0 FTE from 423.3 to 497.3. This request increases the recommended FTE authorization for the Department of Health from 423.3 to 497.3. The Governor requests an additional 74.0 FTE positions for the following: 39.0 FTE to convert full-time ADIL contract employee positions to full-time state employee positions; 7.0 FTE for positions that were not budgeted in the original recommended budget, but for which federal funds are available; 20.0 FTE positions for new federal grant programs that the Department would apply for if FTE to staff the programs were available; and 8.0 FTE positions to restore two reductions in the Forensic Sciences Unit of the Health Laboratory Program. For the purpose of staff continuity the Governor recommends that the ADIL temporary employees be replaced with full-time, permanent staff. The Budget Office will provide the House and Senate Fiscal Staffs the database changes required for the 39.0 FTE positions when the database changes are completed by the Department and reviewed by the Budget Office during the next week.

Office of the Public Defender

Increase FTE Position Authorization, Page 37, Line 20 by 1.0 FTE from 92.0 to 93.0. The Office of the Public Defender anticipates the receipt of additional federal funds for the Adult Drug Court program through the Judiciary (which intends to accept new Drug Court cases and will apply for a new Drug Court grant in mid-March), and requires the additional FTE to retain a current attorney to continue handling such cases.

SECTION 15, BOND PREMIUM

Delete Section 15 and add to Article 10, Relating to Supplemental Appropriations. This section was inadvertently included in the Article 1. Because the bond

premium language applies to FY 2012 Appropriations, it should be included in Article 10.

~~SECTION 15. Notwithstanding any public laws to the contrary, of the \$12,553,566 bond premium received on the 2011 Series A general obligation bond issuance, \$6,553,566 shall be transferred from the Rhode Island Capital Plan Fund to the Information Technology Investment Fund established pursuant to § 42-11-2.5 and \$6,000,000 shall be transferred from the Rhode Island Capital Plan Fund to the general fund.~~

Change the numbering of Section 16 and Section 17 to Section 15 and Section 16, respectively

GBA 3
Article 10

ARTICLE 10, RELATING TO MAKING REVISED APPROPRIATIONS IN SUPPORT OF FY 2012

SECTION 1, REVISED APPROPRIATIONS IN SUPPORT OF FY 2012

Department of Administration

Increase Federal Funds – Stimulus, Facilities Management Program, Page 171, Line 12 by \$500,000 from \$408 to \$500,408. The Governor recommends adding \$500,000 for a new federal grant received for state energy programs related to emerging renewable energy and energy efficiency technologies. This funding will finance costs related to replacing the exterior lighting of the State House.

Department of Business Regulation

Increase Federal Funds – Office of Health Insurance Commissioner Program, Page 175, Line 11 by \$2,627,729 from \$6,729,949 to \$9,357,678. The Governor recommends adding \$2,627,729 for a new federal grant received for establishing implementation of the Health Care Act of 2009.

Department of Revenue

Increase Federal Funds - Taxation Program, Page 177, Line 18 by \$14,788 from \$1,336,103 to \$1,350,891. The Governor recommends adding \$14,788 of federal funds for information technology improvements in the Employer Tax Section of Taxation.

Increase Restricted Receipts - Taxation Program, Page 177, Line 19 by \$10,342 from \$879,978 to \$890,330. The Governor recommends adding \$10,342 of restricted receipts for information technology improvements in the Employer Tax Section of Taxation.

Increase Other Funds – Temporary Disability Insurance - Taxation Program, Page 177, Line 22 by \$10,893 from \$972,944 to \$983,837. The Governor recommends

Governor's Article 1, Section 1 March Amendments to FY 2013 Appropriations Act (10-H-7323)

	Page No./ Line No.	FY 2013 Original Submittal	Governor's March Amendments	FY 2013 Revised Recommend
Department of Administration				
General				
Miscellaneous Grants	Page 5, Line 12	276,838	(5,050)	271,788
General Revenue Total	Page 5, Line 18	22,789,665	(5,050)	22,784,615
Total - General	Page 6, Line 17	58,755,235	(5,050)	58,750,185
Grand Total - General Revenue Funds	Page 7, Line 2	257,026,536	(5,050)	257,021,486
Grand Total - Administration	Page 7, Line 3	398,137,294	(5,050)	398,132,244
Department of Business Regulation				
Office of Health Insurance Commissioner				
Federal Funds	Page 7, Line 26	2,514,487	21,301,114	23,815,601
Total - Office of Health Insurance Commissioner	Page 7, Line 28	3,067,916	21,301,114	24,369,030
Grand Total - Business Regulation	Page 8, Line 6	14,108,953	21,301,114	35,410,067
Secretary of State				
Office of Public Information				
Restricted Receipts	Page 11, Insert after Line 9	0	75,000	75,000
Total - Office of Public Information	Page 11, Line 10	358,884	75,000	433,884
Grand Total - Secretary of State	Page 11, Line 12	7,615,856	75,000	7,690,856
General Treasurer				
State Retirement System				
Admin Expenses - State Retirement System	Page 11, Line 23	10,789,115	163,000	10,952,115
Restricted Receipt Total	Page 11, Line 26	12,592,873	163,000	12,755,873
Total - State Retirement System	Page 11, Line 27	12,592,873	163,000	12,755,873
Grand Total - General Treasurer	Page 12, Line 3	37,633,598	163,000	37,796,598
Department of Children, Youth & Families				
Child Welfare				
Federal Funds	Page 14, Line 28	44,846,647	(323,171)	44,523,476
Federal Funds- Stimulus	Page 14, Insert After Line 29	0	323,171	323,171
Department of Health				
Health Laboratories				
General Revenues	Page 15, Line 24	5,599,964	700,399	6,300,363
Federal Funds	Page 15, Line 26	1,370,528	338,008	1,708,536
Federal Funds Total	Page 15, Line 28	1,577,593	338,008	1,915,601
Total - Health Laboratories	Page 15, Line 29	7,177,557	1,038,407	8,215,964
Community and Family Health and Equity				
Federal Funds	Page 16, Line 6	44,036,172	384,578	44,420,750
Federal Funds - Stimulus	Page 16, Line 7	844,268	319,269	1,163,537
Federal Funds Total	Page 16, Line 9	44,880,440	703,847	45,584,287
Restricted Receipts	Page 16, Line 9	21,483,877	20,000	21,503,877
Total - Community and Family Health and Equity	Page 16, Line 9	68,955,291	723,847	69,679,138
Grand Total - General Revenue	Page 16, Line 21	24,503,840	700,399	25,204,239
Grand Total - Health	Page 16, Line 22	119,599,803	1,762,254	121,362,057
Department of Human Services				
Elderly Affairs				
Federal Funds	Page 18, Line 9	18,028,865	(284,699)	17,744,166
Restricted Receipts	Page 18, Line 10	572,091	[397,091]	572,091
Total- Elderly Affairs	Page 18, Line 11	28,941,992	(284,699)	28,657,293
Grand Total- Human Services	Page 18, Line 13	657,098,721	(284,699)	656,814,022

Governor's Article 1, Section 1 March Amendments to FY 2013 Appropriations Act (10-H-7323)

	Page No./ Line No.	FY 2013 Original Submittal	Governor's March Amendments	FY 2013 Revised Recommend
Elementary and Secondary Education				
Administration of the Comprehensive Education Strategy				
Federal Funds	Page 20, Line 23	191,123,178	(116,655)	191,006,523
Federal Funds Total	Page 20, Line 27	228,316,562	(116,655)	228,199,907
Total - Administration of the Comprehensive Education Strategy	Page 21, Line 6	253,069,572	(116,655)	252,952,917
Grand Total - Elementary and Secondary Education	Page 22, Line 19	1,195,035,981	(116,655)	1,194,919,326
Public Higher Education				
Board of Governors/Office of Higher Education				
Restricted Receipts	Page 22, Line 24	8,760,402	(8,760,402)	0
Other Funds	Page 22, Insert after Line 24	0	8,760,402	8,760,402
Rhode Island Atomic Energy Commission				
Federal Funds	Page 25, Line 2	180,216	87,400	267,616
Grand Total - RI Atomic Energy Commission	Page 25, Line 8	1,389,551	87,400	1,476,951
Corrections				
International Support				
RICAP-Minimum Security Kitchen Expansion	Page 27, Line 2	475,000	3,700,000	4,175,000
Other Funds Total	Page 27, Line 4	15,470,000	3,700,000	19,170,000
Total-Institutional Support	Page 27, Line 5	31,250,466	3,700,000	34,950,466
Grand Total - Corrections	Page 27, Line 22	201,515,824	3,700,000	205,215,824
Judiciary				
Supreme Court				
General Revenue	Page 27, Line 26	26,088,277	(27,179)	26,061,098
General Revenue Total	Page 27, Line 28	29,650,517	(27,179)	29,623,338
Total - Supreme Court	Page 28, Line 3	33,077,587	(27,179)	33,050,408
District Court				
General Revenue	Page 28, Line 18	11,493,967	(2,089)	11,491,878
Total District Court	Page 28, Line 21	11,924,611	(2,089)	11,922,522
Grand Total - General Revenue	Page 28, Line 28	89,554,264	(29,268)	89,524,996
Grand Total - Judiciary	Page 28, Line 29	105,315,405	(29,268)	105,286,137
Military Staff				
Emergency Management				
Federal Funds	Page 29, Line 15	21,931,533	(60,888)	21,870,645
Total-Emergency Management	Page 29, Line 17	24,229,751	(60,888)	24,168,863
Grand Total-Military Staff	Page 29, Line 19	42,252,576	(60,888)	42,191,688
Office of the Public Defender				
Federal Funds	Page 31, Line 3	439,300	70,000	509,300
Grand Total-Office of the Public Defender	Page 31, Line 4	11,118,311	70,000	11,188,311
Statewide Totals				
General Revenue Total	Page 33, Line 15	3,269,153,035	666,081	3,269,819,116
Federal Funds Total	Page 33, Line 16	2,594,212,185	22,038,127	2,616,250,312
Restricted Receipt Total	Page 33, Line 17	224,124,174	(8,502,402)	215,621,772
Other Funds Total	Page 33, Line 18	1,855,945,563	12,460,402	1,868,405,965
Statewide Grand Total	Page 33, Line 19	7,943,434,957	26,662,208	7,970,097,165

Governor's Article 1, Section 1 March Amendments to FY 2013 Appropriations Act (12-H-7323)

Department	RIFANS Account	RIFANS Natural	Original FY 2013 Recommend	March FY 2013 Amendments	New Total
Department of Administration	1339101	654110	276,838	(5,050)	271,788
Department of Business Regulation	1675108	611000	0	160,268	160,268
Department of Business Regulation	1675108	619000	0	921	921
Department of Business Regulation	1675108	620100	0	34,142	34,142
Department of Business Regulation	1675108	620110	0	1,603	1,603
Department of Business Regulation	1675108	621110	0	11,366	11,366
Department of Business Regulation	1675108	624110	0	9,506	9,506
Department of Business Regulation	1675108	624120	0	1,218	1,218
Department of Business Regulation	1675108	624130	0	223	223
Department of Business Regulation	1675108	626100	0	5,571	5,571
Department of Business Regulation	1675108	626300	0	10,192	10,192
Department of Business Regulation	1675108	631200	0	17,592,309	17,592,309
Department of Business Regulation	1675108	631050	0	2,069,683	2,069,683
Department of Business Regulation	1675108	631030	0	1,034,842	1,034,842
Department of Business Regulation	1675108	635100	0	29,750	29,750
Department of Business Regulation	1675108	643200	0	3,001	3,001
Department of Business Regulation	1675108	643400	0	19,675	19,675
Department of Business Regulation	1675108	643600	0	4,520	4,520
Department of Business Regulation	1675108	643700	0	20,000	20,000
Department of Business Regulation	1675108	645200	0	4,400	4,400
Department of Business Regulation	1675108	645300	0	72,000	72,000
Department of Business Regulation	1675108	646310	0	43,472	43,472
Department of Business Regulation	1675108	648100	0	7,980	7,980
Department of Business Regulation	1675108	649120	0	111,919	111,919
Department of Business Regulation	1675108	661605	0	52,553	52,553
Secretary of State	1896101	639700	0	35,000	35,000
Secretary of State	1896101	643700	0	40,000	40,000
General Treasurer	1960101	653240	0	163,000	163,000
Department of Children, Youth & Families	2075129	611000	193359	(193,359)	0
Department of Children, Youth & Families	2075129	619000	774	(774)	0
Department of Children, Youth & Families	2075129	620100	40954	(40,954)	0
Department of Children, Youth & Families	2075129	620110	1934	(1,934)	0
Department of Children, Youth & Families	2075129	621110	14791	(14,791)	0
Department of Children, Youth & Families	2075129	624110	38588	(38,588)	0
Department of Children, Youth & Families	2075129	624120	2493	(2,493)	0
Department of Children, Youth & Families	2075129	624130	462	(462)	0
Department of Children, Youth & Families	2075129	626100	7251	(7,251)	0
Department of Children, Youth & Families	2075129	626300	13265	(13,265)	0
Department of Children, Youth & Families	2075129	643150	4500	(4,500)	0
Department of Children, Youth & Families	2075129	646200	4800	(4,800)	0
Department of Children, Youth & Families	4579113	611000	0	193,359	193,359
Department of Children, Youth & Families	4579113	619000	0	774	774
Department of Children, Youth & Families	4579113	620100	0	40,954	40,954
Department of Children, Youth & Families	4579113	620110	0	1,934	1,934
Department of Children, Youth & Families	4579113	621110	0	14,791	14,791
Department of Children, Youth & Families	4579113	624110	0	38,588	38,588
Department of Children, Youth & Families	4579113	624120	0	2,493	2,493
Department of Children, Youth & Families	4579113	624130	0	462	462
Department of Children, Youth & Families	4579113	626100	0	7,251	7,251
Department of Children, Youth & Families	4579113	626300	0	13,265	13,265
Department of Children, Youth & Families	4579113	643150	0	4,500	4,500
Department of Children, Youth & Families	4579113	646200	0	4,800	4,800
Department of Health	2176109	643920	0	20,000	20,000

Governor's Article 1, Section 1 March Amendments to FY 2013 Appropriations Act (12-H-7323)

Department	RIFANS Account	RIFANS Natural	Original FY 2013 Recommend	March FY 2013 Amendments	New Total
Department of Health	2215106	611000	0	92,258	92,258
Department of Health	2215106	616200	0	2,002	2,002
Department of Health	2215106	619000	0	506	506
Department of Health	2215106	620100	0	21,201	21,201
Department of Health	2215106	621110	0	7,057	7,057
Department of Health	2215106	624120	0	1,354	1,354
Department of Health	2215106	624130	0	244	244
Department of Health	2215106	626100	0	3,690	3,690
Department of Health	2215106	626300	0	6,219	6,219
Department of Health	2215106	641500	0	3,500	3,500
Department of Health	2215106	643110	0	300	300
Department of Health	2215106	643430	0	500	500
Department of Health	2215106	643810	0	25	25
Department of Health	2215106	643920	0	5,584	5,584
Department of Health	2215106	646200	0	500	500
Department of Health	2215106	647430	0	9,000	9,000
Department of Health	2215103	611000	0	328,910	328,910
Department of Health	2215103	619000	0	1,808	1,808
Department of Health	2215103	620100	0	75,583	75,583
Department of Health	2215103	621110	0	25,161	25,161
Department of Health	2215103	624110	0	47,569	47,569
Department of Health	2215103	624120	0	2,571	2,571
Department of Health	2215103	624130	0	504	504
Department of Health	2215103	626100	0	13,156	13,156
Department of Health	2215103	626300	0	22,168	22,168
Department of Health	2215103	641500	0	15,000	15,000
Department of Health	2215103	643110	0	200	200
Department of Health	2215103	643430	0	500	500
Department of Health	2215103	643810	0	50	50
Department of Health	2215103	643920	0	11,928	11,928
Department of Health	2215103	646200	0	150	150
Department of Health	2215108	641500	43,800	1,200	45,000
Department of Health	2220112	611000	966	48,047	49,013
Department of Health	2220112	619000	29	267	296
Department of Health	2220112	620100	(9,056)	26,867	17,811
Department of Health	2220112	621110	(2,721)	6,470	3,749
Department of Health	2220112	624110	(9,914)	15,494	5,580
Department of Health	2220112	624120	(546)	837	291
Department of Health	2220112	624130	(79)	147	68
Department of Health	2220112	626100	(1,545)	3,383	1,838
Department of Health	2220112	626300	(2,338)	5,700	3,362
Department of Health	2220112	634100	10,000	90,000	100,000
Department of Health	2220112	636600	10,000	75,000	85,000
Department of Health	2220112	637300	0	12,563	12,563
Department of Health	2220112	641500	(4,233)	19,233	15,000
Department of Health	2220112	643120	500	7,000	7,500
Department of Health	2220112	643920	0	5,000	5,000
Department of Health	2220112	649500	0	7,500	7,500
Department of Health	2220118	643920	0	2,000	2,000
Department of Health	2220118	646310	0	10,000	10,000
Department of Health	2220118	646340	0	2,500	2,500
Department of Health	2171202	611000	294,131	126,514	420,645
Department of Health	2171202	620100	62,298	352	62,650
Department of Health	2171202	620110	2,942	26,795	29,737
Department of Health	2171202	621110	22,503	9,679	32,182
Department of Health	2171202	626100	11,032	4,907	15,939
Department of Health	2171202	626300	20,179	8,601	28,780
Department of Health	2171202	624110	59,267	19,528	78,795

Governor's Article 1, Section 1 March Amendments to FY 2013 Appropriations Act (12-H-7323)

Department	RIFANS Account	RIFANS Natural	Original FY 2013 Recommend	March FY 2013 Amendments	New Total
Department of Health	2171202	624120	3,085	1,086	4,171
Department of Health	2171202	624130	583	209	792
Department of Health	2171112	611000	46,642	44,732	91,374
Department of Health	2171112	620100	9,878	17	9,895
Department of Health	2171112	620110	466	9,475	9,941
Department of Health	2171112	621110	3,568	3,422	6,990
Department of Health	2171112	626100	1,749	1,685	3,434
Department of Health	2171112	626300	3,200	3,065	6,265
Department of Health	2171112	624110	12,385	9,572	21,957
Department of Health	2171112	624120	667	510	1,177
Department of Health	2171112	624130	119	92	211
Department of Health	2171113	611000	59,890	36,476	96,366
Department of Health	2171113	620100	12,684	13	12,697
Department of Health	2171113	620110	599	7,725	8,324
Department of Health	2171113	621110	4,582	2,790	7,372
Department of Health	2171113	626100	2,246	1,374	3,620
Department of Health	2171113	626300	4,108	2,498	6,606
Department of Health	2171113	624110	15,848	7,771	23,619
Department of Health	2171113	624120	847	415	1,262
Department of Health	2171113	624130	149	74	223
Department of Health	2171137	611000	38,562	3,026	41,588
Department of Health	2171137	620100	8,167	17	8,184
Department of Health	2171137	620110	386	641	1,027
Department of Health	2171137	621110	2,950	231	3,181
Department of Health	2171137	626100	1,446	121	1,567
Department of Health	2171137	626300	2,645	204	2,849
Department of Health	2171137	624110	13,573	1,482	15,055
Department of Health	2171137	624120	706	80	786
Department of Health	2171137	624130	126	14	140
Department of Health	2171156	611000	496,692	16,810	513,502
Department of Health	2171156	620100	105,194	92	105,286
Department of Health	2171156	620110	4,967	3,561	8,528
Department of Health	2171156	621110	37,997	1,286	39,283
Department of Health	2171156	626100	18,626	672	19,298
Department of Health	2171156	626300	34,073	1,132	35,205
Department of Health	2171156	624110	116,559	8,232	124,791
Department of Health	2171156	624120	6,091	444	6,535
Department of Health	2171156	624130	1,096	78	1,174
Department of Health	2171189	611000	75,430	8,405	83,835
Department of Health	2171189	620100	15,975	45	16,020
Department of Health	2171189	620110	754	1,780	2,534
Department of Health	2171189	621110	5,770	644	6,414
Department of Health	2171189	626100	2,829	336	3,165
Department of Health	2171189	626300	5,174	566	5,740
Department of Health	2171189	624110	15,010	4,116	19,126
Department of Health	2171189	624120	643	222	865
Department of Health	2171189	624130	114	39	153
Department of Health	2171191	611000	50,113	28,789	78,902
Department of Health	2171191	620100	10,613	156	10,769
Department of Health	2171191	620110	501	6,098	6,599
Department of Health	2171191	621110	3,834	2,203	6,037
Department of Health	2171191	626100	1,879	1,152	3,031
Department of Health	2171191	626300	3,438	1,940	5,378
Department of Health	2171191	624110	10,010	7,141	17,151
Department of Health	2171191	624120	520	403	923
Department of Health	2171191	624130	92	71	163
Department of Health	2171154	611000	31,591	28,789	60,380
Department of Health	2171154	620100	6,691	155	6,846

Governor's Article 1, Section 1 March Amendments to FY 2013 Appropriations Act (12-H-7323)

Department	RIFANS Account	RIFANS Natural	Original FY 2013 Recommend	March FY 2013 Amendments	New Total
Department of Health	2171154	620110	316	6,097	6,413
Department of Health	2171154	621110	2,417	2,203	4,620
Department of Health	2171154	626100	1,185	1,151	2,336
Department of Health	2171154	626300	2,167	1,941	4,108
Department of Health	2171154	624110	2,957	7,140	10,097
Department of Health	2171154	624120	154	403	557
Department of Health	2171154	624130	36	71	107
Department of Health	2171197	611000	130,167	75,829	205,996
Department of Health	2171197	620110	1,302	16,061	17,363
Department of Health	2171197	621110	9,958	5,801	15,759
Department of Health	2171197	626100	4,881	2,844	7,725
Department of Health	2171197	626300	8,929	5,201	14,130
Department of Health	2171197	624110	30,825	14,709	45,534
Department of Health	2171197	624120	1,633	783	2,416
Department of Health	2171197	624130	289	141	430
Department of Health	2171201	611000	204,786	31,300	236,086
Department of Health	2171201	620110	2,048	6,630	8,678
Department of Health	2171201	621110	15,666	2,394	18,060
Department of Health	2171201	626100	7,679	1,174	8,853
Department of Health	2171201	626300	14,049	2,147	16,196
Department of Health	2171201	624110	5,694	7,354	13,048
Department of Health	2171201	624120	297	391	688
Department of Health	2171201	624130	70	71	141
Department of Health	4575113	611000	96,344	31,301	127,645
Department of Health	4575113	620110	963	6,630	7,593
Department of Health	4575113	621110	7,370	2,394	9,764
Department of Health	4575113	626100	3,613	1,174	4,787
Department of Health	4575113	626300	6,609	2,147	8,756
Department of Health	4575113	624110	27,614	7,354	34,968
Department of Health	4575113	624120	1,435	391	1,826
Department of Health	4575113	624130	255	71	326
Department of Health	2171203	611000	169,364	(169,364)	0
Department of Health	2171203	619000	897	(897)	0
Department of Health	2171203	620100	35,871	(35,871)	0
Department of Health	2171203	620110	1,694	(1,694)	0
Department of Health	2171203	621110	12,955	(12,955)	0
Department of Health	2171203	624110	27,347	(27,347)	0
Department of Health	2171203	624120	1,424	(1,424)	0
Department of Health	2171203	624130	287	(287)	0
Department of Health	2171203	626100	6,351	(6,351)	0
Department of Health	2171203	626300	11,618	(11,618)	0
Department of Health	4575119	611000	0	169,364	169,364
Department of Health	4575119	619000	0	897	897
Department of Health	4575119	620100	0	35,871	35,871
Department of Health	4575119	620110	0	1,694	1,694
Department of Health	4575119	621110	0	12,955	12,955
Department of Health	4575119	624110	0	27,347	27,347
Department of Health	4575119	624120	0	1,424	1,424
Department of Health	4575119	624130	0	287	287
Department of Health	4575119	626100	0	6,351	6,351
Department of Health	4575119	626300	0	11,618	11,618
Department of Human Services	2448101	643910	397,091	(397,091)	0
Department of Human Services	2448102	643700	0	397,091	397,091
Department of Human Services	2447110	651201	340,300	(340,300)	0
Department of Human Services	2447110	651230	0	182,465	182,465
Department of Human Services	2445115	651201	171,974	(171,974)	0
Department of Human Services	2445115	651230	0	171,974	171,974

Governor's Article 1, Section 1 March Amendments to FY 2013 Appropriations Act (12-H-7323)

Department	RIFANS Account	RIFANS Natural	Original FY 2013 Recommend	March FY 2013 Amendments	New Total
Department of Human Services	2447107	651201	5,012,837	(5,012,837)	0
Department of Human Services	2447107	651230	0	4,885,973	4,885,973
Elementary and Secondary Education	2725194	643799	116,655	(116,655)	0
Public Higher Education - no change					
RI Atomic Energy Commission	2915106	643180	50,000	87,400	137,400
Corrections	7077122	660001	475,000	3,700,000	4,175,000
Judiciary	3180102	654110	264,273	(27,179)	237,094
Judiciary	3220105	654110	20,314	(2,089)	18,225
Military Staff	3380202	611000	47,469	(38,042)	9,427
Military Staff	3380202	620100	11,390	(9,299)	2,091
Military Staff	3380202	626300	3,256	(2,609)	647
Military Staff	3380202	621110	3,631	(2,910)	721
Military Staff	3380202	624110	5,693	(5,693)	0
Military Staff	3380202	624120	297	(297)	0
Military Staff	3380202	624130	70	(70)	0
Military Staff	3380202	626100	1,780	(1,426)	354
Military Staff	3380202	619000	281	(243)	38
Military Staff	3380202	643110	200	(200)	0
Military Staff	3380202	646310	59	(59)	0
Military Staff	3380202	649120	40	(40)	0
Military Staff	3380202	643799	6,722	0	6,722
Office of the Public Defender	3525102	611000	0	37,676	37,676
Office of the Public Defender	3525102	620100	0	8,338	8,338
Office of the Public Defender	3525102	621110	0	2,882	2,882
Office of the Public Defender	3525102	624110	0	16,955	16,955
Office of the Public Defender	3525102	626300	0	2,585	2,585
Office of the Public Defender	3525102	626100	0	1,413	1,413
Office of the Public Defender	3525102	619000	0	151	151
			Total	26,662,208	

Summary of Governor's Article 1, Section 1 March Amendments to FY 2013 Supplemental Act (12-H-7323)

Department/Item	General Revenue	Federal Funds	Restricted Receipts	Other Funds	Total
FY 2013 Recommend (Gov's Original Recommendation)	3,269,153,035	2,594,212,185	224,124,174	1,855,945,563	7,943,434,957
March Amendments					
Department of Administration					
CSO Grant - Statewide Reduction of 25% Omission	(5,050)				(5,050)
Department of Business Regulation		21,301,114			21,301,114
Office of Health Insurance Commissioner					
Secretary of State					
Public Info: State House Visitor Center Staffing			35,000		35,000
Public Info: State House Visitor Center Merchandise			40,000		40,000
General Treasurer					
State Retirement System					
Admin Expenses - State Retirement System			163,000		163,000
Department of Children, Youth & Families					
Shift Race to the Top Funding from Federal to Federal- Stimulus		No Net Change			
Department of Health					
CFHE - Cancer Screening Program Donations			20,000		20,000
CFHE - Add 7.0 FTE for Understaffed Federally Funded Programs		703,847			703,847
CFHE - Shift Race to the Top Funding from Federal to Federal - Stimulus		No Net Change			
HL - Restore Forensic Sciences DNA Testing (6.0 FTE)	546,458	338,008			884,466
HL - Restore Forensic Sciences BAEvidence Control (2.0 FTE)	153,941				153,941
Department of Human Services					
DEA- Matching Rate Corrections		(284,699)			(284,699)
DEA- Shift to Indirect Cost Recovery Account			[397,091]		[397,091]
Department of Elementary and Secondary Education					
Federal - PARCC Support of Governing States		(116,655)			(116,655)
Public Higher Education					
Board of Governors/Office of Higher Education			(8,760,402)	8,760,402	
Rhode Island Atomic Energy Commission					
Federal Infrastructure Grants		87,400			87,400
Department of Corrections					
RICAP- Minimum Security Kitchen Expansion				3,700,000	3,700,000

Summary of Governor's Article 1, Section 1 March Amendments to FY 2013 Supplemental Act (12-H-7323)

Department/Item	General Revenue	Federal Funds	Restricted Receipts	Other Funds	Total
Judiciary					
Community Service Grants	(29,268)	-	-	-	(29,268)
Military Staff					
Cooperative Technical Partners Program 2011	-	(60,888)	-	-	(60,888)
Office of the Public Defender					
Drug Court		70,000			70,000
Total - Governor's March Amendments to FY 2013	666,081	22,038,127	(8,502,402)	12,460,402	26,662,208
Total Recommended Expenditures	3,269,819,116	2,616,250,312	215,621,772	1,868,405,965	7,970,097,165