



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

TDD#: 277-1227

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

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

adding \$10,893 of other funds for information technology improvements in the Employer Tax Section of Taxation.

Secretary of State

Increase General Revenue – Office of Public Information, Page 179, Line 2 by \$20,000 from \$339,751 to \$359,751. The Governor recommends the addition of \$20,000 in general revenue for the initial purchase of merchandise for the State House Visitor's Center. Sales from the merchandise will finance a restricted receipt account which will be utilized to pay Visitor's Center staff and maintain merchandise stock.

Department of Children, Youth & Families

Decrease Federal Funds – Community Services - Child Welfare, Page 182, Line 29 by \$37,500 from \$3,929,838 to \$3,892,338 and Increase Federal Funds- Stimulus – Child Welfare, Page 182, Insert after Line 32 by \$37,500 from \$0 to \$37,500. This change shifts funds for the Race to the Top grant from the federal funds line item for Community Services to the federal funds- stimulus line item. There is no net change.

Department of Health

Increase Federal Funds – Public Health Information Program, Page 184, Line 3 by \$124,476 from \$845,671 to \$970,147. This amendment increases federal funds expenditures by \$124,476 for a Behavior Risk Factor Survey program due to a new federal grant award.

Decrease Federal Funds – Community and Family Health and Equity Program, Page 184, Line 10 by \$27,410 from \$44,543,044 to \$44,515,634. This amendment increases federal funds expenditures by \$163,101 in various accounts to allow the Department to add 7.0 FTE in understaffed Community and Family Health and Equity programs and shifts \$190,511 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 184, Line 11 by \$203,377 from \$6,206,815 to \$6,410,192. This amendment increases federal funds expenditures by \$12,866 in various accounts to allow the Department to add 7.0 FTE in understaffed Community and Family Health and Equity programs and shifts \$190,511 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 Program, Page 184, Line 13 by \$20,000 from \$20,386,749 to \$20,406,749. 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

Increase Federal Funds - Individual and Family Support Program, Page 185, Line 6 by \$500,000 from \$98,196,420 to \$98,696,420. This increase recognizes additional federal resources available to the Office of Rehabilitation Services (ORS) from the federal Social Security Administration (SSA). ORS periodically receives rewards from SSA for successfully placing persons with disabilities in gainful employment. This financing is subsequently utilized in support of ORS programmatic activities pursuant to Title I of the Vocational Rehabilitation Act of 1973.

Decrease Federal Funds - Elderly Affairs Program, Page 187, Line 6 by \$120,579 from \$19,559,375 to \$19,438,796. This decrease aligns federal funding for Medicaid-financed elder case management services with the prevailing Federal Medical Assistance Percentage (FMAP), based on the general revenue level of 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 in the amount of \$397,091 within the Elderly Affairs Program, Page 187, Line 7. 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, Page 189, Line 24 by \$76,265 from \$190,876,316 to \$190,800,051. The Governor's FY 2012 supplemental recommendation inadvertently duplicated the financing of a federal grant titled PARCC Support under two accounts. Account 4572138 contains the correct amount of funding of \$106,265, while account 2725194 should be zeroed out as it is no longer valid. Secondly, an increase of \$30,000 for the Even Start federal program is needed after a payment to a vendor (TriTown) that was budgeted in FY 2011 was not posted until FY 2012, and thus unexpended grant funds carried over to this fiscal year.

Increase Federal Funds - Stimulus - Administration of the Comprehensive Education Strategy, Page 189, Line 25 by \$17,136 from \$25,932,285 to \$25,949,421. This amendment adjusts the Governor's FY 2012 supplemental recommendation to include unspent funds from FY 2011 based on further review by the Department of Elementary and Secondary Education, subsequent to submission of the Governor's budget.

Public Higher Education

Increase General Revenue – State Crime Lab – University of Rhode Island, Page 192, Line 6 by \$26,068 from \$846,885 to \$872,953. This adjustment funds a shortfall in the State Crime Lab budget due to a FY 2011 payment being shifted into FY 2012.

Change General Revenue – Debt Service – University of Rhode Island, Page 192, Line 7 by \$6,000,000 from \$10,095,746 to \$16,095,746. This amendment corrects a typographic error in the Appropriations Act. The amounts shown in the budget documents for the University of Rhode Island debt service are correct.

Change Total - University of Rhode Island enacted, Page 192, Line 32 by \$6,462 from \$692,636,849 to \$692,643,311. This amendment corrects a typographic error in the Appropriations Act. The amounts shown in the budget documents for the University of Rhode Island are correct.

Change Grand Total – Public Higher Education enacted, Page 194, Line 13 by \$6,462 from \$996,838,380 to \$996,844,842. This amendment corrects a typographic error in the Appropriations Act. The amounts shown in the budget documents for the University of Rhode Island are correct.

RI Higher Education Assistance Authority

The enacted budget for the RI Higher Education Assistance Authority displayed two separate line items, Needs Based Grants and Administration, under the Tuition Savings Program. The Governor's recommended supplemental budget incorrectly merged these two line items into one. This amendment requests that this be corrected by reducing funding in the one line item and inserting a new line to restore the second line item for this program. The actions required are as follows:

Decrease Other Funds – Tuition Savings Program – Needs Based Grants, Page 195, line 6. The enacted column should be decreased from \$7,990,720 to \$7,250,000. The change column should be increased from \$983,453 to \$1,091,000. The revised column should be decreased from \$8,974,173 to \$8,341,000.

Insert Other Funds – Tuition Savings Program – Administration, Page 197, After Line 6. The enacted column should reflect funding of \$740,720. The change column should reflect a decrease of (\$107,547). The revised column should reflect new total funding of \$633,173.

Attorney General

Increase Federal Funds- Bureau of Criminal Investigation, Page 196, Line 5 by \$25,000 from \$66,230 to \$91,230. This amendment adds \$25,000 for the NCHIP

grant. A new Livescan station will be acquired with these funds to help the BCI unit to keep up with the walk-in demands for fingerprint checks.

Military Staff

Increase Federal Funds - Emergency Management Program, Page 199, Line 18 by \$60,888 from \$31,189,658 to \$31,250,546. This amendment adds \$60,888 of federal funds in FY 2012 to reflect the correct amount of funding in the Appropriations Act for the Cooperative Technical Partners Program.

Department of Public Safety

Increase Federal Funds – Stimulus Grants – Central Management, Page 199, Line 28, from \$264,678 to \$447,321. This amendment increases the Stimulus- Violence Against Women grant by \$125,643, and Stimulus – Crime Victim’s Assistance Grant by \$57,000 to reflect expected awards to be utilized in FY 2012.

Increase Federal Funds – Fire Marshall’s Office – Page 200, line 4, from \$764,651 to \$790,651. This amendment reflects a recent award for State Fire Training Systems. The program receives annual awards from the federal government for various training initiatives.

Office of the Public Defender

Increase Federal Funds, Page 201, Line 14 by \$30,000 from \$487,671 to \$517,671. This amendment increases federal funds expenditures by \$30,000 for the Adult Drug Court program.

Environmental Management

Increase Other Funds – DOT Recreational Projects – Natural Resources Program, Page 201, Line 29 by \$396,551 from \$35,121 to \$431,672. This amendment reflects additional funds provided by the RIDOT ISTEA fund for the maintenance of state trails, purchases of equipment and materials, and funding for materials for local communities to maintain state trails.

Increase Federal Funds – Environmental Protection Program, Page 202, Line 11 by \$42,300 from \$12,994,867 to \$13,037,167. This amendment increases federal funds in the Underground Injection Control account. This increase is associated with unexpended balance forward funds from FY 2011, which will be made available in FY 2012 to support the Underground Injection Control program.

Transportation

Increase Restricted Receipts, Infrastructure Engineering – GARVEE/Motor Fuel Tax Bonds Program, Page 203, Line 15 by \$1,700,000 from \$998,891 to

\$2,698,891. This amendment increases restricted receipt funding for Third Parties payments from \$998,891 to \$2,698,891 in FY 2012 due to increased activity in the account.

SECTION 4, FTE POSITION AUTHORIZATION

Department of Health

Increase FTE Position Authorization, Page 206, Line 11 by 31.0 FTE from 422.3 to 453.3. This amendment increases the recommended FTE positions from the 422.3 requested in the FY 2012 Supplemental Article to 453.3. The Governor recommends an additional 31.0 FTE positions above the department's revised FTE authorization of 422.3 in the current year. This includes 7.0 FTE positions that were funded but not included in the recommended supplemental budget, but for which federal funds are now 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 4.0 FTE positions for insufficient positions in FY 2012 based upon the current staffing patterns based on positions waiting to be filled.

Office of the Public Defender

Increase FTE Position Authorization, Page 207, Line 9 by 1.0 FTE from 91.0 to 92.0. 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.

Insert after SECTION 4 the following new section:

SECTION 5. 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.

Renumber the current "SECTION 5" to "SECTION 6."

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			35,000		35,000
Public Info: State House Visitor Center Staffing			40,000		40,000
Public Info: State House Visitor Center Merchandise					
General Treasurer			163,000		163,000
State Retirement System					
Admin Expenses - State Retirement System					
Department of Children, Youth & Families		No Net Change			
Shift Race to the Top Funding from Federal to Federal- Stimulus					
Department of Health			20,000		20,000
CFHE - Cancer Screening Program Donations					
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		(284,699)			(284,699)
DEA- Matching Rate Corrections			[397,091]		[397,091]
DEA- Shift to Indirect Cost Recovery Account					
Department of Elementary and Secondary Education		(116,655)			(116,655)
Federal - PARCC Support of Governing States					
Public Higher Education			(8,760,402)	8,760,402	
Board of Governors/Office of Higher Education					
Rhode Island Atomic Energy Commission		87,400			87,400
Federal Infrastructure Grants					
Department of Corrections				3,700,000	3,700,000
RICAP- Mimumum Security Kitchen Expansion					

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

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 10, March Amendments to FY 2012 Supplemental (12-H-7323)

Department/Item	General Revenue	Federal Funds	Restricted Receipts	Other Funds	Total
Supplemental FY 2012 Recommend (Gov's Original Recommendation)	3,172,761,217	2,865,948,349	227,084,265	1,904,301,683	8,170,095,514
March Amendments					
Department of Administration					
ARRA (Stimulus) - State House LED Lighting	-	500,000	-	-	500,000
RICAP - Fire Code Compliance State Buildings	-	-	-	133,106	133,106
RICAP - Pastore Center Utilities Upgrade	-	-	-	150,000	150,000
RICAP - Replacement of Fueling Tanks	-	-	-	195,798	195,798
RICAP - Pastore Center Building Demolition	-	-	-	(478,904)	(478,904)
Department of Business Regulation					
Exchange Establishment Two Grant		2,627,729			2,627,729
Department of Revenue					
Employer Tax Information Technology Equipment		14,788	10,352	10,893	36,033
Secretary of State					
Public Information: State House Visitor Center - Merchandise Inventory	20,000	-	-	-	20,000
Department of Children, Youth & Families					
Shift Race to the Top Funding from Federal- Community Services 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	-	175,967	-	-	175,967
CFHE - Shift Race to the Top Funding from Federal to Federal - Stimulus	-	-	-	-	-
PHI - Behavior Risk Factor Survey	-	124,476	-	-	124,476
Department of Human Services					
DEA- Matching Rate Correction	-	(120,579)	-	-	(120,579)
DEA- Shift to Indirect Cost Recovery Account	-	-	[397,091]	-	[397,091]
ORS- SSA Reimbursements	-	500,000	-	-	500,000
Department of Elementary and Secondary Education					
Federal - Even Start Program	-	30,000	-	-	30,000
Federal - PARCC Support of Governing States	-	(106,265)	-	-	(106,265)
Federal Stimulus - Title I Disadvantage Youth	-	17,136	-	-	17,136
Public Higher Education					
URI State Crime Lab	26,068	-	-	-	26,068
RI Higher Education Assistance Authority					
Other Funds	-	-	-	-	-

Summary of Governor's Article 10, March Amendments to FY 2012 Supplemental (12-H-7323)

Department/Item	General Revenue	Federal Funds	Restricted Receipts	Other Funds	Total
Tuition Savings Program - Needs Based Grants & Work OP.	-	-	-	(633,173)	(633,173)
Tuition Savings Program - Administration	-	-	-	633,173	633,173
Attorney General NCHIP 2007	-	25,000	-	-	25,000
Military Staff Cooperative Technical Partners Program 2011	-	60,888	-	-	60,888
Department of Public Safety Stimulus - Crime Victims Assistance	-	57,000	-	-	57,000
FY 2011 State Fire Training Systems Grant Programs	-	26,000	-	-	26,000
Stimulus - Violence Against Women	-	125,643	-	-	125,643
Office of the Public Defender Drug Court	-	30,000	-	-	30,000
Department of Environmental Management Water - Underground Injection Control Grant	-	42,300	-	-	42,300
DOT Recreational Trails	-	-	-	396,551	396,551
Transportation Restricted Receipts - Third Parties	-	-	1,700,000	-	1,700,000
Total - Governor's March Amendments to FY 2012	46,068	4,130,083	1,730,352	407,444	6,313,947
Total Recommended Expenditures	3,172,807,285	2,870,078,432	228,814,617	1,904,709,127	8,176,409,461

Governor's Article 10 March Amendments to FY 2012 Supplemental Appropriations (12-H-7323)

	Page No./ Line No.	FY 2012 Original Supplemental Submittal	Governor's March Amendments	FY 2012 Supplemental Recommend
Department of Administration				
Facilities Management				
Federal Funds - Stimulus	Page 171, Line 12	408	500,000	500,408
Federal Funds Total	Page 171, Line 13	1,023,046	500,000	1,523,046
Total - Facilities Management	Page 171, Line 16	36,680,452	500,000	37,180,452
General				
Fire Code Compliance State Buildings	Page 173, Line 13	650,000	133,106	783,106
Pastore Center Utilities Upgrade	Page 173, Line 16	1,330,509	150,000	1,480,509
Replacement of Fueling Tanks	Page 173, Line 17	495,799	195,798	691,597
Pastore Center Building Demolition	Page 173, Line 19	1,500,000	(478,904)	1,021,096
Other Funds Total	Page 173, Line 34	26,769,943	0	26,769,943
Total - General	Page 174, Line 1	60,667,976	0	60,667,976
 Grand Total - Administration	 Page 174, Line 25	 447,011,643	 500,000	 447,511,643
Department of Business Regulation				
Office of Health Insurance Commissioner				
Federal Funds	Page 175, Line 11	6,729,949	2,627,729	9,357,678
Total - Office of Health Insurance Commissioner	Page 175, Line 13	7,245,886	2,627,729	9,873,615
Grand Total - Business Regulation	Page 175, Line 25	17,553,641	2,627,729	20,181,370
Department of Revenue				
Taxation				
Federal Funds	Page 177, Line 18	1,336,103	14,788	1,350,891
Restricted Receipts	Page 177, Line 19	879,978	10,352	890,330
Other Funds - Temporary Disability Insurance	Page 177, Line 22	972,944	10,893	983,837
Other Funds Total	Page 177, Line 24	1,252,281	36,033	1,288,314
Total - Taxation	Page 177, Line 25	20,718,372	36,033	20,754,405
Grand Total - Revenue	Page 178, Line 8	330,461,268	36,033	330,497,301
Secretary of State				
Office of Public Information				
General Revenues	Page 179, Line 2	339,751	20,000	359,751
Total - Office of Public Information	Page 179, Line 3	339,751	20,000	359,751
Grand Total - General Revenue Funds	Page 179, Line 4	6,694,902	20,000	6,714,902
Grand Total - Secretary of State	Page 179, Line 5	7,253,706	20,000	7,273,706
Department of Children, Youth & Families				
Child Welfare				
<i>Federal Funds</i>				
Community Services	Page 182, Line 29	3,929,838	(37,500)	3,892,338
Federal Funds- Stimulus	Page 182, Insert after Line 32	0	37,500	37,500
Department of Health				
Public Health Information				
Federal Funds	Page 184, Line 3	845,671	124,476	970,147
Federal Funds Total	Page 184, Line 5	1,402,697	124,476	1,527,173
Total - Public Health Information	Page 184, Line 6	3,049,256	124,476	3,173,732
 Community and Family Health and Equity				
Federal Funds	Page 184, Line 10	44,543,044	(27,410)	44,515,634
Federal Funds - Stimulus	Page 184, Line 11	6,206,815	203,377	6,410,192
Federal Funds Total	Page 184, Line 12	50,749,859	175,967	50,925,826
Restricted Receipts	Page 184, Line 13	20,386,749	20,000	20,406,749
Total - Community and Family Health and Equity	Page 184, Line 17	73,788,809	195,967	73,984,776

Governor's Article 10 March Amendments to FY 2012 Supplemental Appropriations (12-H-7323)

		FY 2012		
	Page No./ Line No.	Original Supplemental Submittal	Governor's March Amendments	FY 2012 Supplemental Recommend
Grand Total - Health	Page 184, Line 26	125,963,612	320,443	126,284,055
Department of Human Services				
Individual and Family Support				
Federal Funds	Page 185, Line 6	98,196,420	500,000	98,696,420
Federal Funds Total	Page 185, Line 8	100,783,677	500,000	101,283,677
Total- Individual and Family Support	Page 185, Line 15	128,096,078	500,000	128,596,078
Elderly Affairs				
Federal Funds	Page 187, Line 6	19,559,375	(120,579)	19,438,796
Restricted Receipts	Page 187, Line 7	572,091	[397,091]	572,091
Total- Elderly Affairs	Page 187, Line 8	29,719,055	(120,579)	29,598,476
Grand Total- Human Services	Page 187, Line 10	2,337,843,538	379,421	2,338,222,959
Elementary and Secondary Education				
Administration of the Comprehensive Education Strategy				
Federal Funds	Page 189, Line 24	190,876,316	(76,265)	190,800,051
Federal Funds - Stimulus	Page 189, Line 25	25,932,285	17,136	25,949,421
Federal Funds Total	Page 189, Line 28	247,061,512	(59,129)	247,002,383
Total - Administration of the Comprehensive Education Strategy	Page 190, Line 10	275,146,663	(59,129)	275,087,534
Grand Total - Elementary and Secondary Education	Page 191, Line 30	1,152,169,696	(59,129)	1,152,110,567
Public Higher Education				
University of Rhode Island				
General Revenue				
State Crime Lab	Page 192, Line 6	846,885	26,068	872,953
General Revenue Total	Page 192, Line 8	74,581,067	26,068	74,607,135
Total University of Rhode Island	Page 192, Line 32	705,062,600	26,068	705,088,668
Grand Total - General Revenue	Page 194, Line 12	165,654,006	26,068	165,680,074
Grand Total - Public Higher Education	Page 194, Line 13	1,031,173,486	26,068	1,031,199,554
RI Higher Education Assistance Authority				
Other Funds				
Tuition Savings Program - Needs Based Grants	Page 195, Line 6	8,974,173	(633,173)	8,341,000
Insert Tuition Savings Program - Administration	Page 195, Line 7	0	633,173	633,173
Attorney General				
Bureau of Criminal Identification				
Federal Funds	Page 196, Line 5	66,230	25,000	91,230
Total - Bureau of Criminal Identification	Page 196, Line 6	1,244,234	25,000	1,269,234
Grand Total - Attorney General	Page 196, Line 15	27,546,951	25,000	27,571,951
Military Staff				
Emergency Management				
Federal Funds	Page 199, Line 18	31,189,658	60,888	31,250,546
Total - Emergency Management	Page 199, Line 20	33,642,133	60,888	33,703,021
Grand Total - Military Staff	Page 199, Line 22	49,053,509	60,888	49,114,397
Department of Public Safety				
Central Management				
Federal Funds - Stimulus	Page 199, Line 28	264,678	182,643	447,321
Federal Funds Total	Page 199, Line 29	4,360,058	182,643	4,542,701
Total - Central Management	Page 199, Line 31	5,424,744	182,643	5,607,387
State Fire Marshal				

Governor's Article 10 March Amendments to FY 2012 Supplemental Appropriations (12-H-7323)

		FY 2012 Original Supplemental Submittal	Governor's March Amendments	FY 2012 Supplemental Recommend
Federal Funds	Page 200, Line 4	764,651	26,000	790,651
Total - State Fire Marshal	Page 200, Line 11	5,034,623	26,000	5,060,623
Grand Total - Public Safety	Page 201, Line 10	110,467,784	208,643	110,676,427
Office of the Public Defender				
Federal Funds	Page 201, Line 14	487,671	30,000	517,671
Federal Funds Total	Page 201, Line 16	487,671	30,000	517,671
Grand Total-Office of the Public Defender	Page 201, Line 17	10,845,885	30,000	10,875,885
Department of Environmental Management				
Bureau of Natural Resources				
DOT Recreational Trails	Page 201, Line 29	35,121	396,551	431,672
Other Funds Total	Page 202, Line 6	10,084,876	396,551	10,481,427
Total - Natural Resources	Page 202, Line 7	57,592,689	396,551	57,989,240
Bureau of Environmental Protection				
Federal Funds	Page 202, Line 11	12,994,867	42,300	13,037,167
Federal Funds Total	Page 202, Line 13	15,146,999	42,300	15,189,299
Total - Environmental Protection	Page 202, Line 19	37,604,162	42,300	37,646,462
Grand Total - Environmental Management	Page 202, Line 21	104,953,571	351,000	105,304,571
Transportation				
Infrastructure Engineering- GARVEE/Motor Fuel Tax Bonds				
Restricted Receipts	Page 203, Line 15	998,891	1,700,000	2,698,891
Total - Infrastructure Engineering - GARVEE	Page 203, Line 4	389,026,690	1,700,000	390,726,690
Grand Total - Transportation	Page 204, Line 6	440,854,988	1,700,000	442,554,988
Statewide Totals				
General Revenue Total	Page 204, Line 8	3,172,761,217	46,068	3,172,807,285
Federal Funds Total	Page 204, Line 9	2,865,948,349	4,130,083	2,870,078,432
Restricted Receipt Total	Page 204, Line 10	227,084,265	1,730,352	228,814,617
Other Funds Total	Page 204, Line 11	1,904,301,683	407,444	1,904,709,127
Statewide Grand Total	Page 204, Line 12	8,170,095,514	6,313,947	8,176,409,461

Governor's Article 10 March Amendments to FY 2012 Supplemental Appropriations (12-H-7323)

Department	RIFANS Account	RIFANS Natural	Original FY 2012 Recommend	March FY 2012 Amendments	New Total
Department of Administration	4568125	634200	0	50,000	50,000
Department of Administration	4568125	660010	0	450,000	450,000
Department of Administration	7068115	660001	650,000	133,106	783,106
Department of Administration	7068124	660001	495,799	195,798	691,597
Department of Administration	7068128	660001	1,330,509	150,000	1,480,509
Department of Administration	7068135	660001	1,500,000	(478,904)	1,021,096
Department of Business Regulation	1675108	611000	0	27,487	27,487
Department of Business Regulation	1675108	620100	0	6,317	6,317
Department of Business Regulation	1675108	621110	0	2,103	2,103
Department of Business Regulation	1675108	624110	0	4,389	4,389
Department of Business Regulation	1675108	624120	0	225	225
Department of Business Regulation	1675108	624130	0	41	41
Department of Business Regulation	1675108	626100	0	1,031	1,031
Department of Business Regulation	1675108	626300	0	1,886	1,886
Department of Business Regulation	1675108	631200	0	2,492,401	2,492,401
Department of Business Regulation	1675108	643110	0	3,528	3,528
Department of Business Regulation	1675108	643120	0	1,500	1,500
Department of Business Regulation	1675108	643200	0	3,000	3,000
Department of Business Regulation	1675108	643400	0	5,000	5,000
Department of Business Regulation	1675108	643600	0	3,040	3,040
Department of Business Regulation	1675108	643700	0	20,000	20,000
Department of Business Regulation	1675108	645300	0	6,000	6,000
Department of Business Regulation	1675108	646310	0	6,170	6,170
Department of Business Regulation	1675108	648100	0	2,470	2,470
Department of Business Regulation	1675108	648200	0	120	120
Department of Business Regulation	1675108	649120	0	13,235	13,235
Department of Business Regulation	1675108	661605	0	25,786	25,786
Department of Business Regulation	1675108	661701	0	2,000	2,000
Department of Revenue	4045101	661701	5,869	14,788	20,657
Department of Revenue	4050101	661701	4,108	10,352	14,460
Department of Revenue	4056101	661701	4,323	10,893	15,216
Secretary of State	1895101	643700	495	20,000	20,495
Department of Children, Youth & Families	2075129	639600	4500	(4,500)	0
Department of Children, Youth & Families	2075129	643110	4500	(4,500)	0
Department of Children, Youth & Families	2075129	643120	7500	(7,500)	0
Department of Children, Youth & Families	2075129	643150	5000	(5,000)	0
Department of Children, Youth & Families	2075129	643700	5000	(5,000)	0
Department of Children, Youth & Families	2075129	643810	2000	(2,000)	0
Department of Children, Youth & Families	2075129	643830	2000	(2,000)	0
Department of Children, Youth & Families	2075129	646100	3000	(3,000)	0
Department of Children, Youth & Families	2075129	648100	2000	(2,000)	0
Department of Children, Youth & Families	2075129	648200	2000	(2,000)	0
Department of Children, Youth & Families	4579113	639600	0	4,500	4,500
Department of Children, Youth & Families	4579113	643110	0	4,500	4,500
Department of Children, Youth & Families	4579113	643120	0	7,500	7,500
Department of Children, Youth & Families	4579113	643150	0	5,000	5,000
Department of Children, Youth & Families	4579113	643700	0	5,000	5,000
Department of Children, Youth & Families	4579113	643810	0	2,000	2,000
Department of Children, Youth & Families	4579113	643830	0	2,000	2,000
Department of Children, Youth & Families	4579113	646100	0	3,000	3,000

Governor's Article 10 March Amendments to FY 2012 Supplemental Appropriations (12-H-7323)

Department	RIFANS Account	RIFANS Natural	Original FY 2012 Recommend	March FY 2012 Amendments	New Total
Department of Children, Youth & Families	4579113	648100	0	2,000	2,000
Department of Children, Youth & Families	4579113	648200	0	2,000	2,000
Department of Health	2191102	639300	120,000	124,476	244,476
Department of Health	2176109	643920	0	20,000	20,000
Department of Health	2171202	611000	145,672	31,717	177,389
Department of Health	2171202	620100	33,476	6,699	40,175
Department of Health	2171202	621110	11,145	2,420	13,565
Department of Health	2171202	626100	5,464	1,227	6,691
Department of Health	2171202	626300	9,995	2,151	12,146
Department of Health	2171202	624110	26,263	4,882	31,145
Department of Health	2171202	624120	1,455	272	1,727
Department of Health	2171202	624130	283	53	336
Department of Health	2171112	611000	8,020	11,186	19,206
Department of Health	2171112	620100	1,843	2,368	4,211
Department of Health	2171112	621110	614	856	1,470
Department of Health	2171112	626100	301	421	722
Department of Health	2171112	626300	550	766	1,316
Department of Health	2171112	624110	673	2,392	3,065
Department of Health	2171112	624120	37	128	165
Department of Health	2171112	624130	8	23	31
Department of Health	2171113	611000	21,268	9,122	30,390
Department of Health	2171113	620100	4,887	1,932	6,819
Department of Health	2171113	621110	1,627	697	2,324
Department of Health	2171113	626100	798	344	1,142
Department of Health	2171113	626300	1,459	625	2,084
Department of Health	2171113	624110	3,742	1,943	5,685
Department of Health	2171113	624120	207	103	310
Department of Health	2171113	624130	37	19	56
Department of Health	2171137	611000	38,562	760	39,322
Department of Health	2171137	620100	8,862	160	9,022
Department of Health	2171137	621110	2,950	58	3,008
Department of Health	2171137	626100	1,446	30	1,476
Department of Health	2171137	626300	2,645	51	2,696
Department of Health	2171137	624110	12,028	370	12,398
Department of Health	2171137	624120	665	20	685
Department of Health	2171137	624130	121	4	125
Department of Health	2171156	611000	491,452	4,226	495,678
Department of Health	2171156	620100	112,936	890	113,826
Department of Health	2171156	621110	37,596	322	37,918
Department of Health	2171156	626100	18,429	168	18,597
Department of Health	2171156	626300	33,714	283	33,997
Department of Health	2171156	624110	103,291	2,058	105,349
Department of Health	2171156	624120	5,761	111	5,872
Department of Health	2171156	624130	1,055	20	1,075
Department of Health	2171189	611000	65,979	2,112	68,091
Department of Health	2171189	620100	15,162	445	15,607
Department of Health	2171189	621110	5,047	161	5,208
Department of Health	2171189	626100	2,474	84	2,558
Department of Health	2171189	626300	4,526	142	4,668
Department of Health	2171189	624110	9,727	1,029	10,756
Department of Health	2171189	624120	401	56	457
Department of Health	2171189	624130	73	10	83
Department of Health	2171191	611000	49,774	7,236	57,010

Governor's Article 10 March Amendments to FY 2012 Supplemental Appropriations (12-H-7323)

Department	RIFANS Account	RIFANS Natural	Original FY 2012 Recommend	March FY 2012 Amendments	New Total
Department of Health	2171191	620100	11,438	1,525	12,963
Department of Health	2171191	621110	3,808	551	4,359
Department of Health	2171191	626100	1,867	288	2,155
Department of Health	2171191	626300	3,414	485	3,899
Department of Health	2171191	624110	8,870	1,785	10,655
Department of Health	2171191	624120	491	101	592
Department of Health	2171191	624130	89	18	107
Department of Health	2171154	611000	23,694	7,237	30,931
Department of Health	2171154	620100	5,445	1,524	6,969
Department of Health	2171154	621110	1,813	550	2,363
Department of Health	2171154	626100	889	288	1,177
Department of Health	2171154	626300	1,625	485	2,110
Department of Health	2171154	624110	1,965	1,785	3,750
Department of Health	2171154	624120	109	101	210
Department of Health	2171154	624130	26	18	44
Department of Health	2171197	611000	119,278	18,957	138,235
Department of Health	2171197	620100	27,410	4,015	31,425
Department of Health	2171197	621110	9,125	1,450	10,575
Department of Health	2171197	626100	4,473	711	5,184
Department of Health	2171197	626300	8,182	1,300	9,482
Department of Health	2171197	624110	25,478	3,677	29,155
Department of Health	2171197	624120	1,455	196	1,651
Department of Health	2171197	624130	259	35	294
Department of Health	2171201	611000	149,911	7,825	157,736
Department of Health	2171201	620100	34,450	1,658	36,108
Department of Health	2171201	621110	11,468	599	12,067
Department of Health	2171201	626100	5,621	293	5,914
Department of Health	2171201	626300	10,284	537	10,821
Department of Health	2171201	624110	29,014	1,839	30,853
Department of Health	2171201	624120	1,698	98	1,796
Department of Health	2171201	624130	306	18	324
Department of Health	4575113	611000	92,819	7,825	100,644
Department of Health	4575113	620100	21,330	1,658	22,988
Department of Health	4575113	621110	7,101	598	7,699
Department of Health	4575113	626100	3,481	294	3,775
Department of Health	4575113	626300	6,367	537	6,904
Department of Health	4575113	624110	24,471	1,838	26,309
Department of Health	4575113	624120	1,354	98	1,452
Department of Health	4575113	624130	245	18	263
Department of Health	2171203	633300	140,645	(140,645)	0
Department of Health	2171203	643150	14,425	(14,425)	0
Department of Health	2171203	649500	18,045	(18,045)	0
Department of Health	2171203	654120	17,396	(17,396)	0
Department of Health	4575119	633300	0	140,645	140,645
Department of Health	4575119	643150	0	14,425	14,425
Department of Health	4575119	649500	0	18,045	18,045
Department of Health	4575119	654120	0	17,396	17,396
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	309,364	(309,364)	0
Department of Human Services	2447110	651230	0	188,785	188,785
Department of Human Services	2445115	651201	171,974	(171,974)	0
Department of Human Services	2445115	651230	0	171,974	171,974
Department of Human Services	2275110	653280	200,000	500,000	700,000

Governor's Article 10 March Amendments to FY 2012 Supplemental Appropriations (12-H-7323)

Department	RIFANS Account	RIFANS Natural	Original FY 2012 Recommend	March FY 2012 Amendments	New Total
Elementary and Secondary Education	2725120	655000	34,340	30,000	64,340
Elementary and Secondary Education	2725194	643799	106,265	(106,265)	0
Elementary and Secondary Education	4572101	671100	1,644,054	17,136	1,661,190
Public Higher Education	2802102	643700	75,633	26,068	101,701
RI Higher Education Assistance Authority	NA		No changes required		
Attorney General	3031107	661701	0	25,000	25,000
Military Staff	3380202	611000	0	38,042	38,042
Military Staff	3380202	620100	0	9,299	9,299
Military Staff	3380202	626300	0	2,609	2,609
Military Staff	3380202	621110	0	2,910	2,910
Military Staff	3380202	624110	0	5,693	5,693
Military Staff	3380202	624120	0	297	297
Military Staff	3380202	624130	0	70	70
Military Staff	3380202	626100	0	1,426	1,426
Military Staff	3380202	619000	0	243	243
Military Staff	3380202	643110	0	200	200
Military Staff	3380202	646310	0	59	59
Military Staff	3380202	649120	0	40	40
Department of Public Safety	4581103	654120	149,337	57,000	206,337
Department of Public Safety	3421117	654120	0	26,000	26,000
Department of Public Safety	4581102	654120	0	125,643	125,643
Office of the Public Defender	3525102	611000	0	21,240	21,240
Office of the Public Defender	3525102	620100	0	4,881	4,881
Office of the Public Defender	3525102	921110	0	1,625	1,625
Office of the Public Defender	3525102	626100	0	797	797
Office of the Public Defender	3525102	626300	0	1,457	1,457
Department of Environmental Management	3760113	611000	24,747	28,200	52,947
Department of Environmental Management	3760113	620100	5,687	6,480	12,167
Department of Environmental Management	3760113	621110	1,893	2,157	4,050
Department of Environmental Management	3760113	624110	1,993	2,242	4,235
Department of Environmental Management	3760113	624120	112	128	240
Department of Environmental Management	3760113	624130	26	30	56
Department of Environmental Management	3760113	626100	990	1,128	2,118
Department of Environmental Management	3760113	626300	1,668	1,935	3,603
Department of Environmental Management	3661101	643190	0	251,551	251,551
Department of Environmental Management	3661101	661501	0	145,000	145,000
Department of Transportation	3905105	661910	978,881	1,700,000	2,678,881
			Total	6,313,947	