



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
Chairman, Senate Finance Committee

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

Date: April 5, 2012

Subject: Department of Health Authorized FTE Position Amendment for FY 2013
Appropriations Act (12-H-7323)

On March 12, 2012 the Governor requested that several amendments be made to the FY 2013 Appropriations Act, including an increase in the Department of Health's FTE ceiling from 423.3 to 497.3. Of the additional 74.0 FTE positions requested by the Governor, 39.0 are to convert ADIL contract staff to regular state employees. At the time the additional 39.0 FTE were requested, the Department of Health had not finalized the database changes required to implement the conversion of contract staff.

The attached material provides the database changes and appropriation act changes required to fund the conversion of contract ADIL staff to state employees. Also attached is a list of the ADIL staff positions to be converted, the titles and grades that the positions will be converted to, and the cost differential between the contract staff and state employees. Converting the 39.0 ADIL staff is expected to cost an additional \$1.5 million from federal and restricted receipt funding, however, the Department has sufficient resources to fund the increase.

If you have any questions regarding this material, please feel free to call Gregory Stack of the Budget Office (222-2194) or Douglas Axelsen of the Department of Health (222-5112).

Page 2
April 5, 2012

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
Dr. Michael Fine, Director of Health
Douglas Axelsen
Gregory Stack

RI Department of Health List of ADIL Positions to be Converted to State Employees

Program Name	Name of Account	Fund Source	Charge Account	ADIL Position Title	Line #	DOH Position Title/Pay Grade	FY 2013 Annual Cost as State Employee	FY 2013 Annual Cost as ADIL Staff	Difference
CEPR	Bioterrorism Disease Prevention	Federal	2145135.02	Health Analyst III	80	GR 324 Community Health Nurse Coordinator	75,767	60,413	15,354
CEPR	Emergency Preparedness Response	Federal	2145130.02	Administrator - Fiscal Assistant	76	GR 322, Asst. Business Management Office	72,260	33,296	38,964
CEPR	Emergency Preparedness Response	Federal	2145130.02	Program Specialist	130	GR 331, Assistant Health Program Administrator	95,128	48,070	47,058
CEPR	Emergency Preparedness Response	Federal	2145130.02	Program Specialist	130	GR 328, Title not sure	86,998	48,070	38,928
CEPR	Emergency Preparedness Response	Federal	2145130.02	Program Manager I	128	GR 131, Asst. Health Program Administrator	95,128	51,906	43,222
CEPR	Emergency Preparedness Response	Federal	2145130.02	Program Specialist	130	GR 131, Assistant Health Program Administrator	95,128	48,070	47,058
Vital Records	Vital Records	Restricted Receipts	2150101.03	Program Assistant I	124	GR 319, Research Assistant	68,028	33,557	34,471
CM	Management Services	Restricted Receipts	2150101.03	Program Specialist	130	GR 19 Community Liaison Worker	68,028	48,070	19,958
CM	Communications/call center	Restricted Receipts	2150101.03	Program Assistant I	124	GR 19 Community Liaison Worker	68,028	33,557	34,471
CM	Communications/Health Website	Restricted Receipts	2150101.03	Emergency Resp. Spec.	205	GR 335 Web Development Manager	107,400	62,149	45,251
CFHE	Disease/Coordinated Chronic Disease Program)	Federal	2171143	Program Manager II	129, 129	GR 31, Public Health Epidemiologist	101,147	55,556	45,591
CFHE	MCH Block Grant	Federal	2171102.02	Program Specialist	130	GR 31, Senior Public Health Promotion Specialist	95,128	48,070	47,058
Vital Records	MCH Block Grant	Federal	2171102.02	Data Manager I	43	GR 324, Administrative Assistant	75,767	38,661	37,106
CFHE	Healthy Housing & Lead	Federal	2171200.02	Health Analyst I	79	GR 31, Senior Public Health Promotion Specialist	95,128	51,906	43,222
CFHE	Comprehensive Cancer	Federal	2171134.02	Program Manager I	128	GR 24, Principal Community Program Liaison	75,767	51,906	23,861
CFHE	Chronic Care Disease/Tobacco Program	Federal	2171143.02	Health Analyst I	79	GR 31, Senior Public Health Promotion Specialist	95,128	51,906	43,222
CFHE	Family Planning	Federal	2171147.02	Program Specialist	130	Gr 24, Principal Community Program Liaison	75,767	48,070	27,697
CFHE	MCH Block Grant	Federal	2171102.02	Program Specialist	130	GR 31, Senior Public Health Promotion Specialist	95,128	48,070	47,058
CFHE	HIV Prevention	Federal	2171202.02	Program Specialist		GR 31, Senior Public Health Promotion Specialist	95,128	48,070	47,058
CHDA	Immunization	Federal	2171156.02	Health Analyst I	79	GR 328, Sr. Human Services Policy and Systems Specialist	86,998	51,906	35,092

RI Department of Health List of ADIL Positions to be Converted to State Employees

Program Name	Name of Account	Fund Source	Charge Account	ADIL Position Title	Line #	DOH Position Title/Pay Grade	FY 2013 Annual Cost as State Employee	FY 2013 Annual Cost as ADIL Staff	Difference
CFHE	Home Visiting	Federal	2171180.02	Health Analyst I	79	GR 31, Senior Public Health Promotion Specialist	95,128	51,906	43,222
CFHE	Initiative for Healthy Weight	Federal	2171182.02	Health Analyst I	79	GR 31, Senior Public Health Promotion Specialist	95,128	51,906	43,222
CFHE	RI Launch	Federal	2171191.02	Health Analyst I	79	GR 31, Senior Public Health Promotion Specialist	95,128	51,906	43,222
EHSR	Associate Director	General Revenue	2201101.01	Program Specialist	130	GR 324, Administrative officer	75,767	48,070	27,697
EHSR	Health Professionals Regulation	General Revenue	2201104.01	Program Specialist	130	GR 25A, Program Planner	77,708	48,070	29,638
EHSR	Facilities Regulation	General Revenue	2201106.01	Program Assistant I	124	GR 315, Info Aide Grade 15	63,616	33,557	30,059
EHSR	Beach Assessment & Coastal Health	Federal	2206108.02	Health Analyst III	80	GR 331, Asst Health Program Admin	95,128	60,413	34,715
EHSR	Beach Assessment & Coastal Health	Federal	2206108.02	Program Assistant II	125	GR 323, Env. Health Food Inspector	73,987	38,487	35,500
EHSR	EMS - Children Partnership Grants	Federal	2206110.02	Health Analyst III	80	GR 331, Asst Health Program Admin	95,128	60,413	34,715
IDE	Tuberculosis	Federal	2231102.02	Program Assistant I	124	GR 319, Community Program Liaison Woker	68,028	33,557	34,471
IDE	Emerging Pathogens	Federal	2227104.01	Program Specialist	130	GR 324, Disease Intervention Specialist	75,767	48,070	27,697
IDE	Epi & Lab Capacity for Infectious Disease	Federal	2231105.02	Emergency Resp. Spec.	205	GR 134, Chief Health Program Development	105,329	62,149	43,180
CFHE	MCH Block Grant	Federal	2171102.02 .5 FTE	Program Specialist	130	GR 31, Senior Public Health Promotion Specialist	95,128	48,070	47,058
CFHE	Primary Care and Rural Health	Federal	217112.02 90% and 2171131 10%	Program Specialist	130	29 Public Health Promotion Specialist	89,589	48,070	41,519
PHI	Communications	Federal	2171117.02 25%; 2171126.02 25% & 2176102.02 50%	Emergency Resp. Spec.	205	29 Public Health Promotion Specialist	89,589	60,413	29,176
CFHE	Chronic Care, Asthmas, Heart Disease & Stroke	Federal	2171143 50%; 2171128 25%; 2171145 25%	Program Specialist	130	29 Public Health Promotion Specialist	89,589	48,070	41,519
CFHE	HIV Prevention & Surveillance	Federal	2171131 40% and 2171202 60%	Program Assistant II	125	Gr 22, Senior Community Program Liaison Worker	72,260	38,661	33,599
CFHE	Oral Health	Federal	2171189.02	Program Specialist	130, 130	29 Public Health Promotion Specialist	89,589	48,070	41,519
EHSR	Clinical Lab Improvement Act	Federal	2206112.02 90% & 2201106.01 10%	Program Manager II	129, 129	GR 332, Principal Clinical Lab Scientist	98,070	56,073	41,997

Total Cost	3,362,635	1,897,210	1,465,425
------------	-----------	-----------	-----------

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	Governor's April Amendments	FY 2013 Revised Recommend
Department of Health					
Central Management					
Federal Funds	Page 15, Line 11	8,547,673	0	101,998	8,649,671
Restricted Receipts	Page 15, Line 12	3,370,469	0	215,376	3,585,845
Total - Central Mangement	Page 15, Line 13	13,094,512	0	317,374	13,411,886
Environmental and Health Services Regulation					
General Revenues	Page 15, Line 19	9,398,755	0	(23,355)	9,375,400
Federal Funds	Page 15, Line 20	5,902,339	0	No net change	5,902,339
Restricted Receipts	Page 15, Line 21	4,372,431	0	50,407	4,422,838
Total - Environmental and Health Services Regulation	Page 15, Line 22	19,673,525	0	27,052	19,700,577
Health Laboratories					
General Revenues	Page 15, Line 24	5,599,964	700,399	0	6,300,363
Federal Funds	Page 15, Line 26	1,370,528	338,008	0	1,708,536
Federal Funds Total	Page 15, Line 28	1,577,593	338,008	0	1,915,601
Total - Health Laboratories	Page 15, Line 29	7,177,557	1,038,407	0	8,215,964
Community and Family Health and Equity					
Federal Funds	Page 16, Line 6	44,036,172	384,578	(101,998)	44,420,750
Federal Funds - Stimulus	Page 16, Line 7	844,268	319,269	0	1,163,537
Federal Funds Total	Page 16, Line 8	44,880,440	703,847	(101,998)	45,584,287
Restricted Receipts	Page 16, Line 9	21,483,877	20,000	0	21,503,877
Total - Community and Family Health and Equity	Page 16, Line 13	68,955,291	723,847	(101,998)	69,679,138
Infectious Disease and Epidemiology					
General Revenues	Page 16, Line 15	1,758,403	0	23,355	1,781,758
Federal Funds	Page 16, Line 17	3,381,047	0	36,445	3,417,492
Federal Funds Total	Page 16, Line 19	3,421,050	0	36,445	3,457,495
Total - Infectious Disease and Epidemiology	Page 16, Line 20	5,179,453	0	59,800	5,239,253
Grand Total - General Revenue	Page 16, Line 21	24,503,840	700,399	0	25,204,239
Grand Total - Health	Page 16, Line 22	119,599,803	1,762,254	302,228	121,362,057

Governor's Article 1, Section 1 April Dept of Health ADIL Conversion Amendments to FY 2013 Appropriations Act (12-H-7323)

Program	Department	RIFANS Account	RIFANS Natural	From	Change	To	GR	FED	RR	ADIL/Grants	Payroll
CM	Department of Health	2145130	611000	640,805	450,810	1,091,615					
CM	Department of Health	2145130	619000	3,787	1,390	5,177					
CM	Department of Health	2145130	620100	135,716	74,561	210,277					
CM	Department of Health	2145130	620110	6,408	3,478	9,886					
CM	Department of Health	2145130	621110	49,022	4,627	53,649					
CM	Department of Health	2145130	626100	24,031	2,798	26,829					
CM	Department of Health	2145130	626300	43,960	5,120	49,080					
CM	Department of Health	2145130	624110	104,459	108,319	212,778					
CM	Department of Health	2145130	624120	5,528	5,817	11,345					
CM	Department of Health	2145130	624130	1,068	1,078	2,146					
CM	Department of Health	2145130	637300	150,000	(150,000)	0					
CM	Department of Health	2145130	654120	410,000	(206,000)	204,000					
CM	Department of Health	2145130	649500	400,000	(200,000)	200,000		101,998		(556,000)	657,998
CM	Department of Health	2150101	611000	1,573,418	232,633	1,806,051					
CM	Department of Health	2150101	619000	8,921	659	9,580					
CM	Department of Health	2150101	620100	333,482	37,427	370,909					
CM	Department of Health	2150101	620110	15,734	2,863	18,597					
CM	Department of Health	2150101	621110	119,702	1,742	121,444					
CM	Department of Health	2150101	626100	59,003	1,403	60,406					
CM	Department of Health	2150101	626300	107,937	2,567	110,504					
CM	Department of Health	2150101	624110	307,330	62,142	369,472					
CM	Department of Health	2150101	624120	17,028	3,324	20,352					
CM	Department of Health	2150101	624130	3,100	616	3,716					
CM	Department of Health	2150101	637300	130,000	(130,000)	0			215,376	(130,000)	345,376
CFHE	Department of Health	2171102	611000	298,628	353,199	651,827					
CFHE	Department of Health	2171102	619000	1,765	1,413	3,178					
CFHE	Department of Health	2171102	620100	63,246	74,454	137,700					
CFHE	Department of Health	2171102	620110	2,986	5,804	8,790					
CFHE	Department of Health	2171102	621110	22,796	3,531	26,327					
CFHE	Department of Health	2171102	626100	11,199	2,845	14,044					
CFHE	Department of Health	2171102	626300	20,486	5,204	25,690					
CFHE	Department of Health	2171102	624110	32,411	109,601	142,012					
CFHE	Department of Health	2171102	624120	2,595	5,817	8,412					
CFHE	Department of Health	2171102	624130	490	1,078	1,568					
CFHE	Department of Health	2171102	637300	201,583	(201,583)	0				(745,807)	562,946

Governor's Article 1, Section 1 April Dept of Health ADIL Conversion Amendments to FY 2013 Appropriations Act (12-H-7323)

Program	Department	RIFANS Account	RIFANS Natural	From	Change	To	GR	FED (182,861)	RR	ADIL/Grants	Payroll
CFHE	Department of Health	2171102	654120	904,500	(544,224)	360,276					
CFHE	Department of Health	2171112	611000	46,642	11,988	58,630					
CFHE	Department of Health	2171112	619000	276	48	324					
CFHE	Department of Health	2171112	620100	9,878	2,527	12,405					
CFHE	Department of Health	2171112	620110	466	197	663					
CFHE	Department of Health	2171112	621110	3,568	119	3,687					
CFHE	Department of Health	2171112	626100	1,749	97	1,846					
CFHE	Department of Health	2171112	626300	3,200	177	3,377					
CFHE	Department of Health	2171112	624110	12,385	15,897	28,282					
CFHE	Department of Health	2171112	624120	667	831	1,498					
CFHE	Department of Health	2171112	624130	119	154	273					
CFHE	Department of Health	2171112	633100	78,950	(60,000)	18,950					
CFHE	Department of Health	2171112	633300	15,000	(15,000)	0					
CFHE	Department of Health	2171112	646310	2,200	(2,200)	0					
CFHE	Department of Health	2171112	648112	2,400	(2,400)	0					
CFHE	Department of Health	2171112	643110	300	(300)	0					
CFHE	Department of Health	2171112	643120	300	(300)	0					
CFHE	Department of Health	2171112	643621	300	(286)	14		(48,451)		(80,486)	32,035
CFHE	Department of Health	2171113	611000	59,890	5,194	65,084					
CFHE	Department of Health	2171113	619000	354	21	375					
CFHE	Department of Health	2171113	620100	12,684	1,095	13,779					
CFHE	Department of Health	2171113	620110	599	85	684					
CFHE	Department of Health	2171113	621110	4,582	52	4,634					
CFHE	Department of Health	2171113	626100	2,246	42	2,288					
CFHE	Department of Health	2171113	626300	4,108	77	4,185					
CFHE	Department of Health	2171113	624110	15,848	15,939	31,787					
CFHE	Department of Health	2171113	624120	847	831	1,678					
CFHE	Department of Health	2171113	624130	149	154	303					
CFHE	Department of Health	2171113	654120	52,800	(27,743)	25,057		(4,253)		(27,743)	23,490
CFHE	Department of Health	2171117	611000	82,663	12,985	95,648					
CFHE	Department of Health	2171117	619000	489	52	541					
CFHE	Department of Health	2171117	620100	17,507	2,737	20,244					
CFHE	Department of Health	2171117	620110	827	129	956					
CFHE	Department of Health	2171117	621110	6,324	213	6,537					
CFHE	Department of Health	2171117	626100	3,100	105	3,205					

Governor's Article 1, Section 1 April Dept of Health ADIL Conversion Amendments to FY 2013 Appropriations Act (12-H-7323)

Program	Department	RIFANS Account	RIFANS Natural	From	Change	To	GR	FED	RR	ADIL/Grants	Payroll
CFHE	Department of Health	2171117	626300	5,671	191	5,862					
CFHE	Department of Health	2171117	624110	18,651	15,791	34,442					
CFHE	Department of Health	2171117	624120	1,102	931	2,033					
CFHE	Department of Health	2171117	624130	172	154	326		33,288			33,288
CFHE	Department of Health	2171126	611000	39,658	12,985	52,643					
CFHE	Department of Health	2171126	619000	234	52	286					
CFHE	Department of Health	2171126	620100	8,399	2,737	11,136					
CFHE	Department of Health	2171126	620110	397	129	526					
CFHE	Department of Health	2171126	621110	3,034	213	3,247					
CFHE	Department of Health	2171126	626100	1,487	105	1,592					
CFHE	Department of Health	2171126	626300	2,721	191	2,912					
CFHE	Department of Health	2171126	624110	4,702	15,791	20,493					
CFHE	Department of Health	2171126	624120	488	931	1,419					
CFHE	Department of Health	2171126	624130	43	154	197		33,288			33,288
CFHE	Department of Health	2171131	611000	100,690	44,268	144,958					
CFHE	Department of Health	2171131	619000	594	177	771					
CFHE	Department of Health	2171131	620100	19,891	9,332	29,223					
CFHE	Department of Health	2171131	620110	1,101	728	1,829					
CFHE	Department of Health	2171131	621110	7,703	442	8,145					
CFHE	Department of Health	2171131	626100	2,545	357	2,902					
CFHE	Department of Health	2171131	626300	6,907	652	7,559					
CFHE	Department of Health	2171131	624110	10,578	31,667	42,245					
CFHE	Department of Health	2171131	624120	1,058	1,662	2,720					
CFHE	Department of Health	2171131	624130	122	308	430		89,593			89,593
CFHE	Department of Health	2171134	611000	539,517	42,056	581,573					
CFHE	Department of Health	2171134	619000	3,187	168	3,355					
CFHE	Department of Health	2171134	620100	114,264	8,866	123,130					
CFHE	Department of Health	2171134	620110	5,395	420	5,815					
CFHE	Department of Health	2171134	621110	40,924	691	41,615					
CFHE	Department of Health	2171134	626100	20,232	339	20,571					
CFHE	Department of Health	2171134	626300	37,011	620	37,631					
CFHE	Department of Health	2171134	624110	96,194	15,710	111,904					
CFHE	Department of Health	2171134	624120	6,017	831	6,848					
CFHE	Department of Health	2171134	624130	1,084	154	1,238					
CFHE	Department of Health	2171134	637300	54,686	(54,686)	0					
CFHE	Department of Health	2171134	654120	580,085	(126,963)	453,122		(111,794)		(181,649)	69,855

Governor's Article 1, Section 1 April Dept of Health ADIL Conversion Amendments to FY 2013 Appropriations Act (12-H-7323)

Program	Department	RIFANS Account	RIFANS Natural	From	Change	To	GR	FED	RR	ADIL/Grants	Payroll
CFHE	Department of Health	2171145	633300	50,000	(15,169)	34,831		(15,169)		(15,169)	
CFHE	Department of Health	2171143	611000	633,634	116,106	749,740					
CFHE	Department of Health	2171143	619000	3,744	464	4,208					
CFHE	Department of Health	2171143	620100	134,197	29,476	163,673					
CFHE	Department of Health	2171143	620110	6,336	1,161	7,497					
CFHE	Department of Health	2171143	621110	48,424	1,908	50,332					
CFHE	Department of Health	2171143	626100	23,761	935	24,696					
CFHE	Department of Health	2171143	626300	43,467	1,711	45,178					
CFHE	Department of Health	2171143	624110	96,179	31,220	127,399					
CFHE	Department of Health	2171143	624120	5,793	1,662	7,455					
CFHE	Department of Health	2171143	624130	1,043	308	1,351					
CFHE	Department of Health	2171143	637300	54,418	(54,418)	0					
CFHE	Department of Health	2171143	654120	672,333	(68,106)	604,227		62,427		(122,524)	184,951
CFHE	Department of Health	2171147	611000	178,779	42,056	220,835					
CFHE	Department of Health	2171147	619000	1,057	168	1,225					
CFHE	Department of Health	2171147	620100	37,863	8,866	46,729					
CFHE	Department of Health	2171147	620110	1,788	420	2,208					
CFHE	Department of Health	2171147	621110	13,677	691	14,368					
CFHE	Department of Health	2171147	626100	6,704	339	7,043					
CFHE	Department of Health	2171147	626300	12,264	620	12,884					
CFHE	Department of Health	2171147	624110	15,918	15,710	31,628					
CFHE	Department of Health	2171147	624120	2,484	831	3,315					
CFHE	Department of Health	2171147	624130	440	154	594					
CFHE	Department of Health	2171147	637300	50,396	(42,937)	7,459		26,918		(42,937)	69,855
CFHE	Department of Health	2171156	611000	496,692	51,590	548,282					
CFHE	Department of Health	2171156	619000	2,935	206	3,141					
CFHE	Department of Health	2171156	620100	105,194	10,876	116,070					
CFHE	Department of Health	2171156	620110	4,967	515	5,482					
CFHE	Department of Health	2171156	621110	37,997	848	38,845					
CFHE	Department of Health	2171156	626100	18,626	416	19,042					
CFHE	Department of Health	2171156	626300	34,073	760	34,833					
CFHE	Department of Health	2171156	624110	116,559	15,651	132,210					
CFHE	Department of Health	2171156	624120	6,091	831	6,922					
CFHE	Department of Health	2171156	624130	1,096	154	1,250					
CFHE	Department of Health	2171156	637300	55,000	(55,000)	0					

Governor's Article 1, Section 1 April Dept of Health ADIL Conversion Amendments to FY 2013 Appropriations Act (12-H-7323)

Program	Department	RIFANS Account	RIFANS Natural	From	Change	To	GR	FED	RR	ADIL/Grants	Payroll
CFHE	Department of Health	2171156	654120	433,232	(91,195)	342,037		(64,348)		(146,195)	81,847
CFHE	Department of Health	2171161	611000	131,857	25,795	157,652					
CFHE	Department of Health	2171161	619000	779	103	882					
CFHE	Department of Health	2171161	620100	27,926	5,438	33,364					
CFHE	Department of Health	2171161	620110	1,319	257	1,576					
CFHE	Department of Health	2171161	621110	10,087	424	10,511					
CFHE	Department of Health	2171161	626100	4,945	208	5,153					
CFHE	Department of Health	2171161	626300	9,045	380	9,425					
CFHE	Department of Health	2171161	624110	30,194	15,812	46,006					
CFHE	Department of Health	2171161	624120	1,463	831	2,294					
CFHE	Department of Health	2171161	624130	258	154	412					
CFHE	Department of Health	2171161	654120	85,621	(21,903)	63,718		27,499		(21,903)	49,402
CFHE	Department of Health	2171182	611000	254,052	55,901	309,953					
CFHE	Department of Health	2171182	619000	1,501	224	1,725					
CFHE	Department of Health	2171182	620100	53,805	11,784	65,589					
CFHE	Department of Health	2171182	620110	2,541	559	3,100					
CFHE	Department of Health	2171182	621110	19,435	918	20,353					
CFHE	Department of Health	2171182	626100	9,527	211	9,738					
CFHE	Department of Health	2171182	626300	17,428	824	18,252					
CFHE	Department of Health	2171182	624110	58,366	15,862	74,228					
CFHE	Department of Health	2171182	624120	3,034	831	3,865					
CFHE	Department of Health	2171182	624130	538	154	692					
CFHE	Department of Health	2171182	637300	54,418	(54,418)	0					
CFHE	Department of Health	2171182	654120	173,953	(40,682)	133,271		(7,832)		(95,100)	87,268
CFHE	Department of Health	2171189	611000	75,430	25,970	101,400					
CFHE	Department of Health	2171189	619000	446	104	550					
CFHE	Department of Health	2171189	620100	15,975	5,474	21,449					
CFHE	Department of Health	2171189	620110	754	259	1,013					
CFHE	Department of Health	2171189	621110	5,770	427	6,197					
CFHE	Department of Health	2171189	626100	2,829	209	3,038					
CFHE	Department of Health	2171189	626300	5,174	383	5,557					
CFHE	Department of Health	2171189	624110	15,010	15,810	30,820					
CFHE	Department of Health	2171189	624120	643	831	1,474					
CFHE	Department of Health	2171189	624130	114	154	268					
CFHE	Department of Health	2171189	637300	50,960	(50,960)	0					
CFHE	Department of Health	2171189	639300	19,250	(18,400)	850		(19,739)		(69,360)	49,621

Governor's Article 1, Section 1 April Dept of Health ADIL Conversion Amendments to FY 2013 Appropriations Act (12-H-7323)

Program	Department	RIFANS Account	RIFANS Natural	From	Change	To	GR	FED	RR	ADIL/Grants	Payroll
CFHE	Department of Health	2171191	611000	50,113	55,901	106,014					
CFHE	Department of Health	2171191	619000	296	224	520					
CFHE	Department of Health	2171191	620100	10,613	11,784	22,397					
CFHE	Department of Health	2171191	620110	501	559	1,060					
CFHE	Department of Health	2171191	621110	3,834	918	4,752					
CFHE	Department of Health	2171191	626100	1,879	450	2,329					
CFHE	Department of Health	2171191	626300	3,438	824	4,262					
CFHE	Department of Health	2171191	624110	10,010	15,623	25,633					
CFHE	Department of Health	2171191	624120	520	831	1,351					
CFHE	Department of Health	2171191	624130	92	154	246					
CFHE	Department of Health	2171191	637300	25,032	(25,032)	0					
CFHE	Department of Health	2171191	654120	774,878	(70,068)	704,810		(7,832)		(95,100)	87,268
CFHE	Department of Health	2171116	611000	0	55,901	55,901					
CFHE	Department of Health	2171116	619000	0	224	224					
CFHE	Department of Health	2171116	620100	0	11,784	11,784					
CFHE	Department of Health	2171116	620110	0	559	559					
CFHE	Department of Health	2171116	621110	0	918	918					
CFHE	Department of Health	2171116	626100	0	450	450					
CFHE	Department of Health	2171116	626300	0	824	824					
CFHE	Department of Health	2171116	624110	0	15,623	15,623					
CFHE	Department of Health	2171116	624120	0	831	831					
CFHE	Department of Health	2171116	624130	0	154	154					
CFHE	Department of Health	2171116	637300	0	0	0		87,268			87,268
CFHE	Department of Health	2176102	611000	711,174	25,970	737,144					
CFHE	Department of Health	2176102	619000	4,200	104	4,304					
CFHE	Department of Health	2176102	620100	150,619	5,474	156,093					
CFHE	Department of Health	2176102	620110	7,112	259	7,371					
CFHE	Department of Health	2176102	621110	53,634	427	54,061					
CFHE	Department of Health	2176102	626100	26,669	209	26,878					
CFHE	Department of Health	2176102	626300	48,787	383	49,170					
CFHE	Department of Health	2176102	624110	148,375	15,810	164,185					
CFHE	Department of Health	2176102	624120	8,741	831	9,572					
CFHE	Department of Health	2176102	624130	1,566	154	1,720					
CFHE	Department of Health	2176102	637300	32,842	(32,842)	0					
CFHE	Department of Health	2176102	643150	50,000	(16,779)	33,221		0		(49,621)	49,621

Governor's Article 1, Section 1 April Dept of Health ADIL Conversion Amendments to FY 2013 Appropriations Act ('12-H-7323)

Program	Department	RIFANS Account	RIFANS Natural	From	Change	To	GR	FED	RR	ADIL/Grants	Payroll
EHSR	Department of Health	2201101	611000	360,885	42,056	402,941					
EHSR	Department of Health	2201101	619000	2,132	168	2,300					
EHSR	Department of Health	2201101	620100	76,432	8,866	85,298					
EHSR	Department of Health	2201101	620110	3,609	420	4,029					
EHSR	Department of Health	2201101	621110	27,536	691	28,227					
EHSR	Department of Health	2201101	626100	13,533	159	13,692					
EHSR	Department of Health	2201101	626300	24,757	620	25,377					
EHSR	Department of Health	2201101	624110	26,451	15,890	42,341					
EHSR	Department of Health	2201101	624120	2,393	831	3,224					
EHSR	Department of Health	2201101	624130	457	154	611					
EHSR	Department of Health	2201101	637300	50,396	(50,396)	0	19,459			(50,396)	69,855
EHSR	Department of Health	2201104	611000	1,655,110	43,444	1,698,554					
EHSR	Department of Health	2201104	619000	10,374	174	10,548					
EHSR	Department of Health	2201104	620100	350,302	9,158	359,460					
EHSR	Department of Health	2201104	620110	16,551	434	16,985					
EHSR	Department of Health	2201104	621110	123,695	714	124,409					
EHSR	Department of Health	2201104	626100	62,067	350	62,417					
EHSR	Department of Health	2201104	626300	113,540	640	114,180					
EHSR	Department of Health	2201104	624110	245,643	15,701	261,344					
EHSR	Department of Health	2201104	624120	13,821	831	14,652					
EHSR	Department of Health	2201104	624130	2,601	154	2,755					
EHSR	Department of Health	2201104	637300	96,915	(91,059)	5,856	(19,459)			(91,059)	71,600
EHSR	Department of Health	2201106	611000	1,037,926	39,662	1,077,588					
EHSR	Department of Health	2201106	619000	6,134	159	6,293					
EHSR	Department of Health	2201106	620100	219,822	8,360	228,182					
EHSR	Department of Health	2201106	620110	10,379	396	10,775					
EHSR	Department of Health	2201106	621110	79,401	652	80,053					
EHSR	Department of Health	2201106	626100	38,922	319	39,241					
EHSR	Department of Health	2201106	626300	71,202	584	71,786					
EHSR	Department of Health	2201106	624110	163,064	31,696	194,760					
EHSR	Department of Health	2201106	624120	8,776	1,662	10,438					
EHSR	Department of Health	2201106	624130	1,646	308	1,954					
EHSR	Department of Health	2201106	637300	111,375	(107,153)	4,222	(23,355)			(107,153)	83,798
EHSR	Department of Health	2206108	611000	74,420	96,684	171,104					
EHSR	Department of Health	2206108	619000	440	387	827					
EHSR	Department of Health	2206108	620100	15,761	20,381	36,142					

Governor's Article 1, Section 1 April Dept of Health ADIL Conversion Amendments to FY 2013 Appropriations Act (12-H-7323)

Program	Department	RIFANS Account	RIFANS Natural	From	Change	To	GR	FED	RR	ADIL/Grants	Payroll
EHSR	Department of Health	2206108	620110	744	966	1,710					
EHSR	Department of Health	2206108	621110	5,693	1,589	7,282					
EHSR	Department of Health	2206108	626100	2,791	779	3,570					
EHSR	Department of Health	2206108	626300	5,105	1,425	6,530					
EHSR	Department of Health	2206108	624110	18,313	31,342	49,655					
EHSR	Department of Health	2206108	624120	983	1,662	2,645					
EHSR	Department of Health	2206108	624130	173	308	481					
EHSR	Department of Health	2206108	637300	99,698	(99,698)	0					
EHSR	Department of Health	2206108	649500	222,950	(55,825)	167,125		0		(155,523)	155,523
EHSR	Department of Health	2211102	611000	839,931	98,412	938,343					
EHSR	Department of Health	2211102	619000	4,964	394	5,358					
EHSR	Department of Health	2211102	620100	177,889	20,745	198,634					
EHSR	Department of Health	2211102	620110	8,399	984	9,383					
EHSR	Department of Health	2211102	621110	64,255	1,618	65,873					
EHSR	Department of Health	2211102	626100	31,497	793	32,290					
EHSR	Department of Health	2211102	626300	57,619	1,450	59,069					
EHSR	Department of Health	2211102	624110	155,598	31,330	186,928					
EHSR	Department of Health	2211102	624120	8,152	1,662	9,814					
EHSR	Department of Health	2211102	624130	1,543	308	1,851					
EHSR	Department of Health	2211102	637300	107,289	(107,289)	0			50,407	(107,289)	157,696
EHSR	Department of Health	2206121	611000	0	36,522	36,522					
EHSR	Department of Health	2206121	619000	0	146	146					
EHSR	Department of Health	2206121	620100	0	7,699	7,699					
EHSR	Department of Health	2206121	620110	0	365	365					
EHSR	Department of Health	2206121	621110	0	600	600					
EHSR	Department of Health	2206121	626100	0	294	294					
EHSR	Department of Health	2206121	626300	0	538	538					
EHSR	Department of Health	2206121	624110	0	15,744	15,744					
EHSR	Department of Health	2206121	624120	0	831	831					
EHSR	Department of Health	2206121	624130	0	154	154					
EHSR	Department of Health	2206121	661831	400,000	(62,893)	337,107		0		(62,893)	62,893
IDE	Department of Health	2227104	611000	23,374	42,056	65,430					
IDE	Department of Health	2227104	619000	138	168	306					
IDE	Department of Health	2227104	620100	4,950	8,866	13,816					
IDE	Department of Health	2227104	620110	234	420	654					
IDE	Department of Health	2227104	621110	1,788	691	2,479					

Governor's Article 1, Section 1 April Dept of Health ADIL Conversion Amendments to FY 2013 Appropriations Act (12-H-7323)

Program	Department	RIFANS Account	RIFANS Natural	From	Change	To	GR	FED	RR	ADIL/Grants	Payroll
IDE	Department of Health	2227104	626100	877	339	1,216					
IDE	Department of Health	2227104	626300	1,603	620	2,223					
IDE	Department of Health	2227104	624110	3,910	15,710	19,620					
IDE	Department of Health	2227104	624120	203	831	1,034					
IDE	Department of Health	2227104	624130	36	154	190					
IDE	Department of Health	2227104	634300	46,500	(46,500)	0	23,355			(46,500)	69,855
IDE	Department of Health	2231105	611000	162,767	63,196	225,963					
IDE	Department of Health	2231105	619000	962	253	1,215					
IDE	Department of Health	2231105	620100	34,473	13,322	47,795					
IDE	Department of Health	2231105	620110	1,628	631	2,259					
IDE	Department of Health	2231105	621110	12,451	1,039	13,490					
IDE	Department of Health	2231105	626100	6,104	509	6,613					
IDE	Department of Health	2231105	626300	11,166	931	12,097					
IDE	Department of Health	2231105	624110	37,291	15,579	52,870					
IDE	Department of Health	2231105	624120	2,031	831	2,862					
IDE	Department of Health	2231105	624130	365	154	519					
IDE	Department of Health	2231105	634300	60,000	(60,000)	0		36,445		(60,000)	96,445
							0	36,445	265,783	(3,060,407)	3,362,635