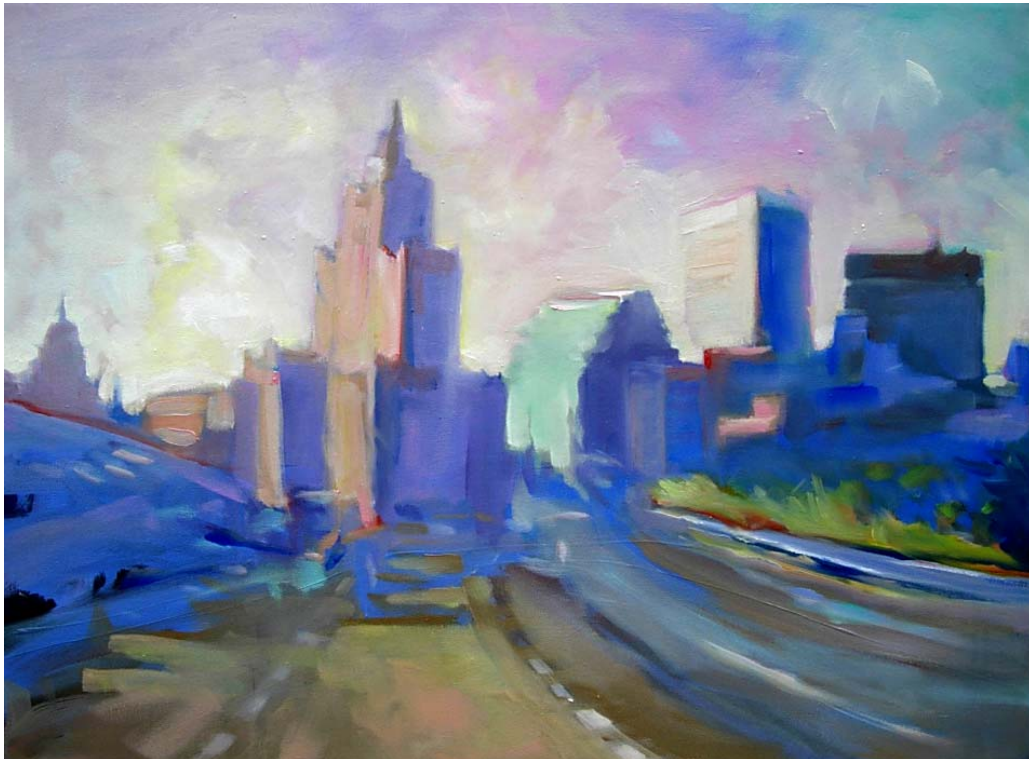


State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2009

Donald L. Carcieri, Governor

Technical Appendix

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1211-10000	10.069	2250101.01 Director of Human Services	101,720	322,696	49,450	57,675	58,850
1211-10300	10.069	2250102.01 Employee Relations	399,411	19,085	-	-	-
1211-10400	10.069	2250103.01 Legal Services	20,580	113,162	63,815	64,508	66,300
1211-10500	10.069	2250104.01 Building Maintenance	183,838	-	-	-	-
1250-10000	10.069	2250105.01 Management Services	3,465	3,491	1,100	973	1,000
1251-10000	10.069	2250106.01 Financial Management	1,006,966	248,210	398,429	101,350	5,682
1258-10000	10.069	2250107.01 Contract Management	180,306	68,880	304,859	303,311	901
1258-11100	10.069	2250108.01 Community Service Grants	5,100,041	5,779,932	5,468,252	5,320,609	2,734,126
1258-11102	10.069	2250109.01 Head Start	26,460	3,300,000	3,324,830	3,210,900	-
1258-11101	10.069	2250110.01 Housing Assistance (RI Housing)	965,059	1,218,327	1,000,000	1,264,900	1,300,000
1258-11201	10.069	2250111.01 Buy Rite Contracting	-	-	(1,496,880)	-	-
		Total General Revenue	7,987,846	11,073,783	9,113,855	10,324,226	4,166,859
1258-52100	10.069	2255104.02 Emergency Food Assistance Program	174,045	189,854	205,000	205,000	205,000
		Subtotal CFDA No. 10.568	174,045	189,854	205,000	205,000	205,000
1211-50100	10.069	2255106.02 Substance Abuse S.I.G. II	546,208	994,427	-	-	-
		Subtotal CFDA No. 93.230	546,208	994,427	-	-	-
1258-51000	10.069	2255101.02 Community Service Block Grant	3,436,583	3,249,526	3,451,730	3,630,700	3,811,700
1258-51100	10.069	2255102.02 Comm. Service BG - Discretionary	23,192	169,771	309,000	309,000	309,000
1258-51200	10.069	2255103.02 Comm. Service Block Grant - Admin.	228,062	183,502	210,838	226,643	139,855
		Subtotal CFDA No. 93.569	3,687,837	3,602,799	3,971,568	4,166,343	4,260,555
1258-52200	10.069	2255105.02 Head Start Collaborative	55,252	16,305	75,000	75,100	75,100
		Subtotal CFDA No. 93.600	55,252	16,305	75,000	75,100	75,100

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Total Federal Funds				4,463,342	4,803,385	4,251,568	4,446,443	4,540,655
1210-80101	10.069	2260101.03	Indirect Cost Recovery - Central Mgt.	1,999,315	1,688,400	1,746,265	1,994,947	820,609
Total Restricted Receipts				1,999,315	1,688,400	1,746,265	1,994,947	820,609
Total - Central Management				14,450,503	17,565,568	15,111,688	16,765,616	9,528,123
1257-10000	10.069	2271101.01	Child Support Enforcement	3,333,264	3,266,927	3,661,625	3,066,205	2,585,006
1257-10100	10.069	2271102.01	CSE - Computer Systems	138,105	138,171	156,728	139,558	143,738
1257-10200	10.069	2271103.01	CSE - Lien Network	51,723	6,234	12,500	12,162	12,500
Total General Revenue				3,523,092	3,411,332	3,830,853	3,217,925	2,741,244
1257-50100	10.069	2272101.02	Child Support Enforcement	6,544,648	6,674,879	7,240,778	6,243,844	5,330,773
1257-50200	10.069	2272102.02	CSE - Computer Systems	275,919	269,150	304,534	271,207	279,323
1257-50400	10.069	2272105.02	Child Support Incentives	-	-	-	900,000	1,200,000
Subtotal CFDA No. 93.563				6,820,567	6,944,029	7,545,312	7,415,051	6,810,096
1257-50400	10.069	2272103.02	CSE - Lien Network	100,403	15,514	24,265	24,265	24,265
Subtotal CFDA No. 93.601				100,403	15,514	24,265	24,265	24,265
Federal Funds Total				6,920,970	6,959,543	7,569,577	7,439,316	6,834,361
1257-80100	10.069	2273001.03	Foundation Award	665	49,335	50,000	-	-
Total Restricted Receipts				665	49,335	50,000	-	-
Total - Child Support Enforcement				10,444,727	10,420,210	11,450,430	10,657,241	9,575,605

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1230-91000	10.069	2268101.05 RICAP - Blind Vending	49,951	-	100,000	-	-
1230-91000	10.069	7069101.05 RICAP - Blind Vending	-	-	-	100,000	125,000
1230-90700	10.069	7069102.05 RICAP - Forand Building Exterior	-	-	1,200,000	-	-
Total Other Funds			49,951	-	1,300,000	100,000	125,000
1230-10000	10.069	2270101.01 Individual and Family Support	398,021	354,772	370,466	332,129	506,779
1231-10300	10.069	2270102.01 Homemakers - State Share	589,231	720,256	735,698	715,834	735,698
1231-10900	10.069	2270103.01 Emergency Shelters - State Funding	142,492	135,553	135,553	131,893	135,553
1237-10000	10.069	2270104.01 Services to the Blind and Visually Impaired	553,886	707,631	634,896	555,444	596,338
1237-10100	10.069	2270105.01 Vocational Rehabilitation - Blind	469,653	444,885	479,713	449,318	459,017
1237-10500	10.069	2270106.01 Services to the Blind and Visually Impaired	35,421	43,399	44,893	23,262	23,909
1237-10700	10.069	2270108.01 Toy Lending Library	1,125	1,124	1,125	1,095	1,125
1237-10800	10.069	2270109.01 Telephone Telecomm. Device	124,481	124,642	125,000	121,625	125,000
1238-10000	10.069	2270110.01 Vocational Rehabilitation	2,002,044	2,060,274	2,144,244	1,940,066	2,029,128
1238-12000	10.069	2270111.01 Independent Living Services	34,930	34,565	34,604	33,082	34,000
1238-12100	10.069	2270112.01 Independent Living Services - State	200,000	200,000	200,000	194,600	200,000
1238-40100	10.069	2270113.01 Personal Care Attendant Program	347,460	348,448	355,105	345,517	355,105
1244-10100	10.069	2270114.01 FIP CM and Work Programs	2,124,778	1,601,482	2,285,600	2,098,616	1,285,600
1244-10200	10.069	2270115.01 Child Care Administration	2,414,814	1,755,411	2,100,991	2,140,172	1,423,064
1255-10000	10.069	2270118.01 FIP Administration	4,407,745	6,092,338	6,184,341	5,228,824	5,812,651
1255-10100	10.069	2270119.01 State Only FIP Administration	1,574,531	2,163,894	1,799,235	2,236,367	2,327,878
1256-10000	10.069	2270120.01 Food Stamp Administration	6,948,096	6,458,941	7,107,047	6,081,563	6,966,398
1231-10000	10.069	2270122.01 Economic and Social Services	15,231	6,781	16,000	7,500	7,500
Total General Revenue			22,383,939	23,254,396	24,754,511	22,636,907	23,024,743
1256-50100	10.069	2275124.02 Food Stamp Administration	7,563,900	8,107,358	8,417,649	9,242,760	8,928,636
1256-50200	10.069	2275125.02 Food Stamp Employment Program	78,038	87,228	295,703	200,000	200,000

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1256-50300	10.069	2275132.02 Food Stamp Access	143,860	125,558	-	50,000	-
		Subtotal CFDA No. 10.561	7,785,798	8,320,144	8,713,352	9,492,760	9,128,636
1244-51100	10.069	2275128.02 Child Care Apprenticeship	(8)	-	-	-	-
		Subtotal CFDA No. 17.249	(8)	-	-	-	-
1237-50190	10.069	2275106.02 Vocational Rehabilitation - Blind	1,500,808	1,938,927	1,853,768	2,143,691	2,163,545
1238-50190	10.069	2275108.02 Vocational Rehabilitation	7,236,267	8,112,794	8,063,873	8,723,567	8,975,008
1238-50700	10.069	2275110.02 Social Security Adm Reimbursements	76,536	47,534	167,000	395,000	395,000
		Subtotal CFDA No. 84.126	8,813,611	10,099,255	10,084,641	11,262,258	11,533,553
1238-52190	10.069	2275115.02 Independent Living Services	290,138	295,535	299,224	322,796	322,796
		Subtotal CFDA No. 84.169	290,138	295,535	299,224	322,796	322,796
1237-50500	10.069	2275107.02 Indep. Living - Older Blind Individual	248,604	246,331	281,705	333,811	338,893
		Subtotal CFDA No. 84.177	248,604	246,331	281,705	333,811	338,893
1238-51590	10.069	2275114.02 Supported Employment	254,903	243,997	300,000	337,000	326,000
		Subtotal CFDA No. 84.187	254,903	243,997	300,000	337,000	326,000
1238-50800	10.069	2275111.02 Vocational Rehabilitation Technology	628,705	435,178	267,762	570,381	483,099
		Subtotal CFDA No. 84.224	628,705	435,178	267,762	570,381	483,099
1238-51490	10.069	2275113.02 In-Service Training	16,412	17,054	19,413	21,550	21,550
		Subtotal CFDA No. 84.265	16,412	17,054	19,413	21,550	21,550

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1244-50100	10.069	2275116.02 FIP CM and Work Programs	2,841,070	3,571,037	4,929,408	4,929,408	4,929,408
1244-50300	10.069	2275117.02 Adolescent Self Sufficiency	-	17	-	-	-
1255-50100	10.069	2275121.02 FIP Administration	11,908,126	11,425,654	11,254,220	11,219,221	12,612,383
		Subtotal CFDA No. 93.558	14,749,196	14,996,708	16,183,628	16,148,629	17,541,791
1255-50400	10.069	2275122.02 Refugee Assistance - Administration	132,852	133,056	147,218	121,360	86,841
1255-50600	10.069	2275123.02 Refugee Social Services Program	194,746	195,226	220,000	220,000	220,000
		Subtotal CFDA No. 93.566	327,598	328,282	367,218	341,360	306,841
1231-50200	10.069	2275102.02 Providence Plan	-	81	-	-	-
		Subtotal CFDA No. 93.569	-	81	-	-	-
1244-50600	10.069	2275118.02 Child Care Development Fund	3,628,429	3,822,036	4,329,588	3,699,700	2,396,010
		Subtotal CFDA No. 93.575	3,628,429	3,822,036	4,329,588	3,699,700	2,396,010
1244-51200	10.069	2275130.02 Child Care Research	158,195	49,905	23,308	23,308	-
1255-50500	10.069	2275136.02 Paris Grant	-	-	-	100,000	-
1255-50700	10.069	2275137.02 Paris Grant B	-	-	-	49,050	-
		Subtotal CFDA No. 93.647	158,195	49,905	23,308	172,358	-
1231-50100	10.069	2275101.02 Family and Adult Services	2,555,723	1,589,866	2,047,903	1,978,082	1,987,777
1231-50300	10.069	2275103.02 Homemaker Services	623,180	1,094,415	1,152,322	1,152,322	1,152,322
1231-50900	10.069	2275104.02 Emergency Shelter	2,015,973	386,619	310,529	310,529	310,529
		Subtotal CFDA No. 93.667	5,194,876	3,070,900	3,510,754	3,440,933	3,450,628
1231-51400	10.069	2275105.02 Family Violence Prevention	717,785	617,469	804,000	1,004,000	804,000
		Subtotal CFDA No. 93.671	717,785	617,469	804,000	1,004,000	804,000

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1238-50200	10.069	2275109.02	Disability Determinations Unit	6,834,587	7,096,733	7,604,046	8,255,108	8,572,428
			Subtotal CFDA No. 96.001	6,834,587	7,096,733	7,604,046	8,255,108	8,572,428
1237-50900	10.069	2275126.02	Rhode to Independence	105,067	100,066	95,036	123,353	124,425
			Subtotal CFDA No. 96.008	105,067	100,066	95,036	123,353	124,425
			Total Federal Funds	49,753,896	49,739,674	52,883,675	55,525,997	55,350,650
1237-80100	10.069	2280101.03	Vending Stand Proceeds	91,944	135,609	134,150	134,150	134,150
			Total Restricted Receipts	91,944	135,609	134,150	134,150	134,150
			Total - Individual and Family Support	72,279,730	73,129,679	79,072,336	78,397,054	78,634,543
1235-10000	10.069	2285101.01	Veterans Home	17,407,239	16,219,134	15,680,404	16,679,476	16,269,804
1235-10100	10.069	2285102.01	Veterans' Affairs	917,769	987,024	1,429,068	1,389,336	1,422,221
			Total General Revenue	18,325,008	17,206,158	17,109,472	18,068,812	17,692,025
1235-50300	10.069	2290103.02	Veterans Home Renovation Project	-	874,110	227,500	545,039	214,162
			Subtotal CFDA No. 64.005	-	874,110	227,500	545,039	214,162
1235-50100	10.069	2290101.02	Support of Domiciled Veterans	5,148,421	5,589,175	5,755,350	5,638,480	5,666,336
			Subtotal CFDA No. 64.008	5,148,421	5,589,175	5,755,350	5,638,480	5,666,336
1235-50200	10.069	2290102.02	Veterans Cemetery Capital Program	190,387	199,145	402,000	3,252,000	1,856,592
			Subtotal CFDA No. 64.203	190,387	199,145	402,000	3,252,000	1,856,592
			Total Federal Funds	5,338,808	6,662,430	6,384,850	9,435,519	7,737,090

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1235-80100	10.069	2295101.03 Veterans Home Collections	604,957	861,903	1,425,350	2,006,111	1,676,838
1235-80300	10.069	2295102.03 Veterans Home - Resident Benefits	1,076	1,235	1,200	1,200	1,200
1235-80500	10.069	2295103.03 Veterans Cemetery Memorial Fund	13,073	3,311	90,000	90,000	85,000
Total Restricted Receipts			619,106	866,449	1,516,550	2,097,311	1,763,038
Total - Veterans' Affairs			24,282,922	24,735,037	25,010,872	29,601,642	27,192,153
1236-10000	10.069	2310101.01 Medical Services Administration	8,538,270	8,540,935	10,231,449	8,827,500	9,039,182
1236-10200	10.069	2310102.01 Nursing and Intermediate Care Services	2,760,990	3,081,115	3,220,246	2,850,157	2,960,430
1236-10300	10.069	2310103.01 M.A. Enhanced Funding - Base	25,568	26,591	27,389	26,649	28,211
1246-10200	10.069	2310105.01 M.M.I.S.	3,058,627	3,322,428	4,039,746	3,784,762	3,848,410
1246-10400	10.069	2310106.01 Rlte Care Administration	1,872,632	1,835,705	3,019,347	2,677,749	2,701,442
1246-10900	10.069	2310107.01 RlteShare - Administration	721,744	899,733	854,674	831,616	771,649
1247-10100	10.069	2310108.01 Visiting Nurse Grant Program	600,000	-	-	-	-
1236-10400	10.069	2310109.01 H.I.P.P.A. Implementation	12	121,753	363,970	576,340	375,253
1246-10500	10.069	2310111.01 SCHIP Demo Administration	1,389,372	1,149,205	-	-	-
1247-10200	10.069	2310112.01 Emergency Room Services	350,000	-	-	-	-
1246-10300	10.069	2310114.01 Medical Eligibility	482,744	389,183	251,084	231,780	244,360
1246-10700	10.069	2310115.01 Rhode to Independence	99,104	247,651	330,488	321,836	339,910
1236-11300	10.069	2310116.01 Non-Medicaid Reimbursement	1,334,250	141,015	560,000	639,748	560,000
1236-11400	10.069	2310117.01 DRA Documentation	-	-	125,000	243,250	125,000
Total General Revenue			21,233,313	19,755,314	23,023,393	21,011,387	20,993,847
1236-51100	10.069	2315121.02 HRSA Planning Grant	371,380	191,857	100,000	133,884	-
Subtotal CFDA No. 93.256			371,380	191,857	100,000	133,884	-

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1246-50500	10.069	2315117.02 SCHIP Demo Admin.	3,020,424	2,377,320	-	-	-
		Subtotal CFDA No. 93.767	3,020,424	2,377,320	-	-	-
1236-50100	10.069	2315101.02 Medical Services Administration	10,513,310	10,713,572	13,649,462	12,443,766	12,556,995
1236-50200	10.069	2315102.02 Nursing and Intermediate Care Services	2,723,827	3,091,230	3,220,828	2,850,682	2,961,930
1236-50300	10.069	2315103.02 M.A. Enhanced Funding - Base	252,189	206,359	109,556	109,556	112,843
1236-50600	10.069	2315104.02 Special Education Administration	3,901,939	3,813,551	4,500,000	4,500,000	4,500,000
1246-50200	10.069	2315105.02 M.M.I.S.	9,167,676	11,697,238	12,723,901	12,161,716	11,828,987
1246-50400	10.069	2315106.02 Rlte Care Administration - Federal	2,075,288	2,048,083	3,410,233	3,157,010	3,132,225
1246-50800	10.069	2315107.02 Health Indicators Development	-	114	-	-	-
1246-50900	10.069	2315108.02 RlteShare - Administration	840,570	802,431	854,674	854,674	771,649
1246-51000	10.069	2315109.02 Alpha Grant Match	58,870	81,106	-	-	-
1236-50400	10.069	2315114.02 H.I.P.P.A. Implementation	-	1,095,818	3,180,322	3,180,322	3,180,322
1236-50500	10.069	2315115.02 Traumatic Brain Injury	157,994	95,261	-	100,000	100,002
1236-50800	10.069	2315116.02 Nursing Facilities Transition Grant	289,353	83,264	25,000	-	-
1236-51000	10.069	2315118.02 Real Choices Infrastructure Grant	294,093	521,552	-	-	-
1246-51500	10.069	2315120.02 Oral Access Grant Match	304,248	-	-	-	-
1246-50300	10.069	2315125.02 Medical Eligibility	1,456,956	227,352	1,516,403	1,716,070	1,630,892
1246-50800	10.069	2315127.02 DRA Documentation	-	-	125,000	250,000	125,000
		Subtotal CFDA No. 93.778	32,036,313	34,476,931	43,315,379	41,323,796	40,900,845
1236-50900	10.069	2315113.02 Community - Integrated PASS Program	74,190	-	-	-	-
1246-51100	10.069	2315122.02 Respite for Children	15,325	10,425	-	50,810	-
1236-51200	10.069	2315123.02 Respite for Adults	22,812	28,823	-	41,766	-
		Subtotal CFDA No. 93.779	112,327	39,248	-	92,576	-

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1246-50700	10.069	2315126.02 Rhode to Independence	99,720	247,683	331,461	331,129	340,883
		Subtotal CFDA No. 93.779	99,720	247,683	331,461	331,129	340,883
Total Federal Funds			35,640,164	37,333,039	43,746,840	41,881,385	41,241,728
1246-80200	10.069	2320102.03 Health Care Quality	-	114	-	-	-
1246-80400	10.069	2320103.03 RI Access Project	58,870	80,991	-	125,827	-
1246-80500	10.069	2320104.03 Oral Health Access Grant	304,042	-	-	-	-
1236-80100	10.069	2320105.03 Penalties - Nursing Facility	-	-	60,000	30,000	60,000
1236-80200	10.069	2320106.03 RW Johnson Grant - Dual Eligibility	74,388	99,984	126,714	50,653	-
Total Restricted Receipts			437,300	181,089	186,714	206,480	60,000
Total - Health Care Quality, Financing and Purchasing			57,310,777	57,269,442	66,956,947	63,099,252	62,295,575
1260-13100	10.069	2330101.01 Community Health Center Transition	2,489,334	-	2,545,290	2,476,567	-
1260-15100	10.069	2330102.01 Rite Track - Waiver	17,490,245	18,669,757	18,585,577	18,083,766	21,999,297
1260-15200	10.069	2330103.01 Rite Start	2,276,160	3,374,604	1,143,719	1,112,839	3,710,073
1260-15201	10.069	2330104.01 Immigrants - Managed Care	3,967,569	4,312,352	3,320,578	2,582,255	1,109,910
1260-15300	10.069	2330105.01 Rite Care - TANF/FIP	109,864,521	143,179,969	140,841,180	124,031,639	136,099,580
1260-15400	10.069	2330106.01 Child Care Providers	2,429,062	1,585,616	2,151,217	2,093,134	1,400,000
1260-15500	10.069	2330107.01 Children's Health Insurance	15,546,578	11,256,778	9,237,715	14,294,593	5,686,276
1260-15600	10.069	2330108.01 SCHIP Demonstration	20,375,982	12,793,780	15,419,240	15,254,991	13,940,084
1260-15700	10.069	2330109.01 Managed Care - SSI Population	-	-	55,633,550	54,131,444	43,541,405
1260-15900	10.069	2330110.01 Early Intervention	2,246,349	2,446,589	3,253,883	3,166,028	3,253,883
1260-15800	10.069	2330111.01 Transportation	5,530,315	-	-	-	-
1261-10000	10.069	2335101.01 Hospitals	66,282,098	69,912,192	74,771,411	70,603,315	77,860,797

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1261-10100	10.069	2335102.01 Disproportionate Share	50,117,066	-	52,990,176	59,734,684	54,232,922
1260-15800	10.069	2335107.01 Transportation	-	7,027,159	7,025,568	11,774,814	7,625,568
1263-10000	10.069	2340101.01 Other Services	62,863,889	63,454,559	46,406,289	46,021,337	60,363,163
1263-10100	10.069	2340102.01 M.A. Long Term Care Alternatives	9,808,496	10,097,455	7,101,562	6,909,820	-
1263-10200	10.069	2340103.01 Medical Coverage - Immigrants	630,276	698,413	239,971	233,492	250,000
1263-11800	10.069	2340104.01 Homemaker Waiver	913,824	1,697,114	1,632,916	1,588,827	-
1262-10000	10.069	2350101.01 Nursing Facilities	135,531,657	140,385,895	171,867,087	150,579,223	131,782,728
1262-10200	10.069	2350103.01 Home Care	-	-	-	17,435,001	24,088,135
1263-10300	10.069	2351101.01 Pharmacy	32,777,634	19,353,746	21,739,985	21,458,464	22,138,130
1263-10400	10.069	2351102.01 Part D Pharmacy	17,969,005	38,861,155	41,500,000	39,309,200	40,900,000
1263-11300	10.069	2351103.01 Non-Medicaid benefits	46,565	1,573,257	-	-	-
		Total General Revenue	559,156,625	550,680,390	677,406,914	662,875,433	649,981,951
1260-55900	10.069	2355109.02 Early Intervention - IDEA	814	-	1,917,334	1,917,334	1,917,334
		Subtotal CFDA No. 84.181	814	-	1,917,334	1,917,334	1,917,334
1260-55500	10.069	2355104.02 Children's Health Insurance	33,787,073	22,302,990	18,284,015	28,879,172	26,010,000
1260-55600	10.069	2355105.02 SCHIP Demonstration - Parents	44,328,528	25,984,526	30,486,836	30,829,705	15,990,000
		Subtotal CFDA No. 93.767	78,115,601	48,287,516	48,770,851	59,708,877	42,000,000
1260-53100	10.069	2355101.02 Community Health Center Grant - Federal	3,010,666	-	2,954,710	2,878,723	-
1260-55100	10.069	2355102.02 Rite Track - Waiver	21,164,252	21,050,161	18,983,750	18,428,894	24,383,366
1260-55300	10.069	2355103.02 Rite Care - TANF/FIP	133,274,886	163,198,232	152,258,998	140,776,189	147,347,066
1260-55700	10.069	2355106.02 Managed Care - SSI Population	-	-	61,651,725	59,990,837	48,259,997
1260-55800	10.069	2355108.02 Transportation	5,011,731	6,126,296	7,025,568	6,146,771	1,425,568
1261-50100	10.069	2360102.02 Disproportionate Share	59,909,423	-	57,703,684	65,672,991	59,965,693
1261-50000	10.069	2360102.02 Hospitals	74,634,336	64,978,626	58,119,079	63,091,211	80,307,339

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1262-50100	10.069	2365101.02 Nursing Facilities	162,965,448	156,280,731	189,938,417	166,222,173	146,064,436
1262-50300	10.069	2365103.02 Home Care	-	-	-	19,246,241	26,698,574
1263-50100	10.069	2370101.02 Other Services	79,957,350	72,813,990	52,055,756	52,216,490	68,290,351
1263-50200	10.069	2370102.02 M.A. Long Term Care Alternatives	11,827,655	11,316,750	6,692,168	6,480,158	-
1263-51800	10.069	2370103.02 Home and Comm. - Independent Living	1,100,609	1,894,149	1,802,632	1,802,632	-
1263-50300	10.069	2371101.02 Pharmacy	39,180,300	22,084,079	23,999,516	23,687,680	24,537,244
1263-50500	10.069	2371103.02 Medicare Part D Reimbursements	-	1,134,288	-	-	-
1264-50100	10.069	2375101.02 Special Education	20,129,953	19,121,661	20,733,240	20,733,240	20,733,240
		Subtotal CFDA No. 93.778	612,166,609	539,998,963	653,919,243	647,374,230	648,012,874
		Total Federal Funds	690,283,024	588,286,479	704,607,428	709,000,441	691,930,208
1260-80100	10.069	2380101.03 Organ Transplant Fund	10,741	20,375	15,000	15,000	15,000
1263-80100	10.069	2380102.03 Children's Health Account	-	-	5,575,042	5,575,042	6,575,042
		Total Restricted Receipts	10,741	20,375	5,590,042	5,590,042	6,590,042
		Total - Medical Benefits	1,249,450,390	1,138,987,244	1,387,604,384	1,377,465,916	1,348,502,201
1271-10100	10.069	2385101.01 Aid to the Aged, Blind or Disabled	27,036,724	27,574,485	28,455,740	28,303,142	26,312,233
		Total General Revenue	27,036,724	27,574,485	28,455,740	28,303,142	26,312,233
		Total - Supplemental Security Income Program	27,036,724	27,574,485	28,455,740	28,303,142	26,312,233
1273-10100	10.069	2390101.01 FIP/TANF - Regular	15,500,618	15,324,198	15,157,990	15,069,328	11,677,690
1273-10200	10.069	2390102.01 FIP/TANF - Two Parents	658,357	799,998	800,000	778,400	800,000
1273-11300	10.069	2390105.01 Catastrophic Aid	3,507	-	-	-	-

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1273-10900	10.069	2395101.01 Child Care - Non M.O.E.	1,427,774	(389,903)	-	-	-
1273-11000	10.069	2395102.01 Child Care	33,208,552	28,135,995	5,100,000	5,319,335	1,738,835
1273-11100	10.069	2395103.01 Child Care - Matching	4,431,370	4,051,718	2,342,414	4,836,255	4,950,564
Total General Revenue			55,230,178	47,922,006	23,400,404	26,003,318	19,167,089
1273-50100	10.069	2400101.02 FIP/TANF - Regular	49,979,724	42,757,739	35,921,587	34,065,043	26,067,043
1273-50200	10.069	2400102.02 FIP/TANF - Two Parents	987,535	1,023,859	1,238,723	3,113,267	3,113,267
1273-50800	10.069	2400103.02 Grant Diversion	36,930	28,861	50,000	30,000	30,000
1273-51300	10.069	2400107.02 Catastrophic Aid	78,486	77,430	80,000	82,000	80,000
1273-51400	10.069	2400112.02 Child Care - TANF Funds	-	-	-	6,653,690	6,653,690
1273-53600	10.069	2400114.02 RIPTA Transportation Benefit	-	-	-	-	5,000,000
Subtotal CFDA No. 93.558			51,082,675	43,887,889	37,290,310	43,944,000	40,944,000
1273-51600	10.069	2400108.02 Child Care Development Block Grant	1,106,344	1,070,532	1,070,338	1,181,545	1,181,545
1273-51601	10.069	2400111.02 Child Care - TANF Transfer	20,020,859	20,647,191	31,623,432	18,469,741	18,469,741
Subtotal CFDA No. 93.575			21,127,203	21,717,723	32,693,770	19,651,286	19,651,286
1273-51000	10.069	2400105.02 Child Care - Mandatory	6,633,774	6,633,775	7,270,933	6,633,774	6,633,774
1273-51100	10.069	2400106.02 Child Care - Matching	5,343,453	4,979,505	4,838,313	5,487,058	5,487,058
Subtotal CFDA No. 93.596			11,977,227	11,613,280	12,109,246	12,120,832	12,120,832
1273-50900	10.069	2400104.02 Child Care - Social Services Block Grant	1,284,793	1,284,793	1,284,793	1,284,793	1,284,793
1273-50901	10.069	2400110.02 Child Care - SSBG Reallocation	4,328,783	7,560,000	1,060,000	7,560,000	7,560,000
Subtotal CFDA No. 93.667			5,613,576	8,844,793	2,344,793	8,844,793	8,844,793
Total Federal Funds			89,800,681	86,063,685	84,438,119	84,560,911	81,560,911
Total - Family Independence Program			145,030,859	133,985,691	107,838,523	110,564,229	100,728,000

Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1275-10100	10.069	2405101.01	General Public Assistance	3,605,431	3,681,318	4,090,076	3,490,511	3,864,850
1275-11500	10.069	2420101.01	Citizenship Participation Programs	50,000	-	-	-	-
Total General Revenue				3,655,431	3,681,318	4,090,076	3,490,511	3,864,850
1275-50300	10.069	2425101.02	Food Stamps - Benefits	79,217,397	86,887,976	85,468,476	93,282,576	97,998,948
Subtotal CFDA No. 10.551				79,217,397	86,887,976	85,468,476	93,282,576	97,998,948
1275-51500	10.069	2425102.02	Refugee Assistance - GPA	47,476	18,964	85,000	85,000	85,000
Subtotal CFDA No. 93.566				47,476	18,964	85,000	85,000	85,000
Total Federal Funds				79,264,873	86,906,940	85,553,476	93,367,576	98,083,948
Total - State Funded Programs				82,920,304	90,588,258	89,643,552	96,858,087	101,948,798
Department Total				1,683,206,936	1,574,255,614	1,811,144,472	1,811,712,179	1,764,717,231
Funds:								
General Revenue				718,532,156	704,559,182	811,185,218	795,931,661	767,944,841
Federal Funds				961,465,758	866,755,175	989,435,533	1,005,657,588	987,279,551
Restricted Receipts				3,159,071	2,941,257	9,223,721	10,022,930	9,367,839
Other Funds				49,951	-	1,300,000	100,000	125,000
Grand Total: Human Services				1,683,206,936	1,574,255,614	1,811,144,472	1,811,712,179	1,764,717,231