

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2008		FY 2009		FY 2010		FY 2010		FY 2011	
			Audited	Unaudited	Enacted	Revised	Enacted	Revised	Enacted	Recommended		
10.069	2250101.01	Director of Human Services	102,150	663,157	1,536,859	588,018	588,018	662,432				
10.069	2250102.01	Employee Relations	3,382	3,721	-	-	-	-	-	-	-	-
10.069	2250103.01	Legal Services	96,251	87,994	56,900	58,016	58,016	58,016	58,016	58,016	58,016	58,016
10.069	2250104.01	Forand Facilities Maintenance	680	-	-	-	-	-	-	-	-	-
10.069	2250105.01	Management Services	220	172	-	172	172	172	172	172	172	172
10.069	2250106.01	Financial Management	222,166	341,320	289,803	322,067	322,067	322,067	322,067	322,067	322,067	322,067
10.069	2250107.01	Contract Management	98,646	101,782	901	2,092	2,092	2,092	2,092	2,092	2,092	2,092
10.069	2250108.01	Community Service Grants	4,740,797	2,511,612	2,696,510	2,696,483	2,696,483	2,696,483	2,696,483	2,696,483	2,696,483	2,696,483
10.069	2250109.01	Human Services Legislative Grants	2,970,000	999,998	800,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
10.069	2250110.01	Housing Assistance Program (RI Housing)	1,199,412	6,482	-	-	-	-	-	-	-	-
10.069	2250113.01	CNOM - Community Health	-	-	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
		<b>Total General Revenue</b>	<b>9,433,704</b>	<b>4,716,238</b>	<b>5,980,973</b>	<b>5,066,848</b>	<b>5,066,848</b>	<b>5,066,848</b>	<b>5,066,848</b>	<b>5,066,848</b>	<b>5,153,490</b>	<b>5,153,490</b>
10.069	2255104.02	Emergency Food Assistance Program	190,418	207,135	205,000	207,135	207,135	207,135	207,135	207,135	207,135	207,135
		Subtotal CFDA No. 10.568	190,418	207,135	205,000	207,135	207,135	207,135	207,135	207,135	207,135	207,135
10.069	2255106.02	Substance Abuse S.I.G. II	35	-	-	-	-	-	-	-	-	-
		Subtotal CFDA No. 93.230	35	-	-	-	-	-	-	-	-	-
10.069	2255101.02	Community Services Block Grant	3,055,608	3,134,147	3,963,700	3,963,900	3,963,900	3,963,900	3,963,900	3,963,900	3,963,900	3,963,900
10.069	2255102.02	Community Services Block Grant - Discretionary	300,188	72,386	309,000	309,000	309,000	309,000	309,000	309,000	309,000	309,000
10.069	2255103.02	Community Services Block Grant - Admin.	190,716	99,136	177,806	12,461	12,461	12,461	12,461	12,461	12,461	12,461
10.069	4569114.02	Stimulus - Community Services Block Grant	-	608,002	3,176,247	4,191,933	4,191,933	4,191,933	4,191,933	4,191,933	4,191,933	4,191,933
		Subtotal CFDA No. 93.569	3,546,512	3,913,671	7,626,753	8,477,294	8,477,294	8,477,294	8,477,294	8,477,294	8,477,294	8,477,294
10.069	2255105.02	Head Start Collaborative	1,875	1,744	-	-	-	-	-	-	-	-
		Subtotal CFDA No. 93.600	1,875	1,744	-	-	-	-	-	-	-	-

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10.069	2255107.02	-	-	600,000	600,000	600,000
	CNOM - CHC Medicaid					
	Subtotal CFDA No. 93.778	-	-	600,000	600,000	600,000
	<b>Total Federal Funds</b>	<b>3,738,840</b>	<b>4,122,550</b>	<b>8,431,753</b>	<b>9,284,429</b>	<b>8,876,745</b>
10.069	2260101.03	2,003,091	950,000	601,715	800,001	800,001
	Indirect Cost Recovery - Central Mgt.					
	<b>Total Restricted Receipts</b>	<b>2,003,091</b>	<b>950,000</b>	<b>601,715</b>	<b>800,001</b>	<b>800,001</b>
	<b>Total - Central Management</b>	<b>15,175,635</b>	<b>9,788,788</b>	<b>15,014,441</b>	<b>15,151,278</b>	<b>14,830,236</b>
10.069	2271101.01	3,021,629	2,169,829	2,268,199	2,081,527	2,218,839
	Child Support Enforcement					
10.069	2271102.01	71,495	92,702	93,952	113,072	123,501
	CSE - Computer Systems					
10.069	2271103.01	7,905	11,258	11,747	11,747	11,747
	CSE - Lien Network					
10.069	2271104.01	-	-	-	9,584	8,519
	Project Restore In-Kind					
	<b>Total General Revenue</b>	<b>3,101,029</b>	<b>2,273,789</b>	<b>2,373,898</b>	<b>2,215,930</b>	<b>2,362,606</b>
10.069	2272101.02	6,145,771	4,343,000	4,519,521	4,160,997	4,444,421
	Child Support Enforcement					
10.069	2272102.02	138,419	180,996	182,376	223,214	243,346
	CSE - Computer Systems					
10.069	2272105.02	898,636	879,034	1,200,000	1,200,000	1,200,000
	Child Support Incentives					
10.069	4569118.02	-	-	2,300,000	2,300,000	813,300
	Stimulus - Incentive Match					
	Subtotal CFDA No. 93.563	<b>7,182,826</b>	<b>5,403,030</b>	<b>8,201,897</b>	<b>7,884,211</b>	<b>6,701,067</b>
10.069	2272106.02	-	-	-	55,588	49,412
	Project Restore - 1115					
10.069	2272107.02	-	-	-	126,511	112,454
	Project Restore - Federal					
	Subtotal CFDA No. 93.564	-	-	-	<b>182,099</b>	<b>161,866</b>

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10.069	2272103.02	12,035	21,873	22,803	22,823	22,823
	CSE - Lien Network					
	Subtotal CFDA No. 93.601	12,035	21,873	22,803	22,823	22,823
	<b>Federal Funds Total</b>	<b>7,194,861</b>	<b>5,424,903</b>	<b>8,224,700</b>	<b>8,089,133</b>	<b>6,885,756</b>
	<b>Total - Child Support Enforcement</b>	<b>10,295,890</b>	<b>7,698,692</b>	<b>10,598,598</b>	<b>10,305,063</b>	<b>9,248,362</b>
10.069	2270101.01	351,230	257,733	477,088	225,284	239,952
	Individual and Family Support					
10.069	2270102.01	852,064	938,300	-	-	-
	Homemakers - State Share					
10.069	2270103.01	127,988	138,237	205,553	205,553	205,553
	Emergency Shelters - State Funding					
10.069	2270104.01	553,558	451,332	350,284	579,677	616,149
	Services to the Blind and Visually Impaired					
10.069	2270105.01	448,527	446,975	534,007	454,230	480,842
	Vocational Rehabilitation - Blind					
10.069	2270106.01	24,906	31,999	38,650	39,400	39,400
	SBVI					
10.069	2270108.01	1,119	1,125	1,125	1,125	1,125
	Toy Lending Library					
10.069	2270109.01	121,567	106,679	66,274	126,700	126,700
	Telephone Telecommunication Device					
10.069	2270110.01	1,936,882	1,946,181	2,607,480	2,390,140	2,490,041
	Vocational Rehabilitation					
10.069	2270111.01	32,974	34,004	37,680	40,151	40,167
	Independent Living Services					
10.069	2270112.01	200,000	150,000	100,095	-	-
	Independent Living Services - Match					
10.069	2270113.01	355,105	267,031	177,720	-	-
	Personal Care Attendant Program					
10.069	2270114.01	1,613,126	1,774,088	1,285,600	700,850	700,850
	FIP CM and Work Programs					
10.069	2270115.01	2,087,161	1,229,007	1,247,789	1,102,804	996,765
	Child Care Administration					
10.069	2270118.01	5,485,859	3,545,606	3,864,538	3,031,405	3,919,671
	FIP Administration					
10.069	2270119.01	2,363,737	2,289,417	2,318,349	2,085,171	2,276,668
	State Only FIP Administration					
10.069	2270120.01	6,058,557	6,314,563	7,001,625	6,576,372	7,042,796
	Food Stamp Administration					
10.069	2270122.01	8,591	15,122	9,200	1,066,101	1,116,836
	Family and Adult Service					
10.069	2270123.01	-	55,553	139,429	130,918	130,186
	CNOM - Social Services for the Blind					
10.069	2270124.01	-	-	60,772	-	-
	CNOM - Adaptive Telephone Equipment					

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10.069	2270125.01	-	23,705	47,335	94,760	94,230
10.069	2270126.01	-	41,756	84,045	168,249	168,249
10.069	2270127.01	-	-	558,627	558,627	555,151
10.069	2270128.01	-	-	939,585	939,585	939,585
10.069	2270129.01	-	-	-	2,667	-
10.069	2270130.01	-	-	-	26,990	-
	<b>Total General Revenue</b>	<b>22,622,951</b>	<b>20,058,413</b>	<b>22,152,850</b>	<b>20,546,759</b>	<b>22,180,916</b>
10.069	2275143.02	-	-	-	-	120,752
10.069	2275144.02	-	-	-	-	5,100,486
10.069	2275145.02	-	-	-	-	14,625,000
	Subtotal CFDA No. 10.557	-	-	-	-	19,846,238
10.069	2275124.02	7,721,967	7,798,312	9,115,431	8,739,973	9,210,626
10.069	2275125.02	3,942	26,824	100,000	179,331	185,385
10.069	2275132.02	18,919	-	-	-	-
10.069	4569117.02	-	-	850,000	850,000	850,000
	Subtotal CFDA No. 10.561	7,744,828	7,825,136	10,065,431	9,769,304	10,246,011
10.069	4569119.02	-	-	-	185,000	-
	Subtotal CFDA No. 10.569	-	-	-	185,000	-
10.069	2275106.02	1,791,719	1,836,555	2,534,119	2,326,924	2,424,602
10.069	2275108.02	8,818,061	9,721,046	10,435,572	11,627,634	11,994,850
10.069	2275110.02	315,396	119,952	543,000	786,500	786,500
	Subtotal CFDA No. 84.126	10,925,176	11,677,553	13,512,691	14,741,058	15,205,952

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10.069	2275115.02	Independent Living Services	287,300	294,482	351,751	356,302	356,448			
		Subtotal CFDA No. 84.169	287,300	294,482	351,751	356,302	356,448			
10.069	2275107.02	Ind. Living Rehab Program - Older Blind Individual	231,058	232,798	354,580	376,016	385,394			
		Subtotal CFDA No. 84.177	231,058	232,798	354,580	376,016	385,394			
10.069	2275114.02	Supported Employment (VR)	416,478	461,100	461,100	425,000	425,000			
		Subtotal CFDA No. 84.187	416,478	461,100	461,100	425,000	425,000			
10.069	2275111.02	Vocational Rehabilitation Technology	424,179	307,936	495,782	453,011	458,143			
		Subtotal CFDA No. 84.224	424,179	307,936	495,782	453,011	458,143			
10.069	2275113.02	Voc Rehab In-Service Training-Persnl	18,045	3,134	25,600	50,000	50,000			
		Subtotal CFDA No. 84.265	18,045	3,134	25,600	50,000	50,000			
10.069	4569116.02	Stimulus - Vocational Rehabilitation	-	-	1,500,000	1,500,000	234,860			
		Subtotal CFDA No. 84.390	-	-	1,500,000	1,500,000	234,860			
10.069	4569123.02	Stimulus - Independent	-	-	-	242,913	-			
		Subtotal CFDA No. 84.398	-	-	-	242,913	-			
10.069	4569122.02	Stimulus - Elderly Blind	-	-	-	23,999	-			
		Subtotal CFDA No. 84.399	-	-	-	23,999	-			
10.069	2275116.02	FIP CM and Work Programs	3,633,192	4,133,034	4,929,408	5,508,408	5,508,408			
10.069	2275121.02	FIP Administration	11,245,301	10,676,175	11,501,711	10,761,954	10,788,666			
		Subtotal CFDA No. 93.558	14,878,493	14,809,209	16,431,119	16,270,362	16,297,074			

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10.069	2275122.02	95,618	74,053	88,960	87,053	89,955
	Refugee Assistance - Administration					
10.069	2275123.02	189,614	322,834	355,000	322,834	322,834
	Refugee Social Services Program					
	Subtotal CFDA No. 93.566	285,232	396,887	443,960	409,887	412,789
10.069	2275118.02	4,019,537	2,719,369	2,827,244	2,491,038	2,719,932
	Child Care Development Fund					
	Subtotal CFDA No. 93.575	4,019,537	2,719,369	2,827,244	2,491,038	2,719,932
10.069	2275130.02	9	-	-	-	-
	Child Care Research					
10.069	2275134.02	1,949	-	-	-	-
	Public Assistance Reporting Info System-1					
	Subtotal CFDA No. 93.647	1,958	-	-	-	-
10.069	2275101.02	1,582,445	1,296,738	1,817,848	1,783,576	1,867,390
	Family and Adult Services					
10.069	2275103.02	1,152,433	1,673,061	-	-	-
	Homemaker Services					
10.069	2275104.02	339,650	299,182	310,529	310,536	310,536
	Emergency Shelter					
10.069	2275127.02	-	-	255,152	255,152	255,152
	Transportation Title XX					
	Subtotal CFDA No. 93.667	3,074,528	3,268,981	2,383,529	2,349,264	2,433,078
10.069	2275105.02	860,171	915,438	804,000	915,438	915,438
	Family Violence Prevention					
	Subtotal CFDA No. 93.671	860,171	915,438	804,000	915,438	915,438
10.069	4569124.02	-	-	-	681,984	-
	Stimulus - Child Care					
	Subtotal CFDA No. 93.713	-	-	-	681,984	-
10.069	2275138.02	-	46,318	93,340	186,856	186,856
	CNOM - Personal Care Attendant					
10.069	2275139.02	-	61,623	139,429	145,397	146,129
	CNOM - Social Services for the Blind					
10.069	2275140.02	-	-	(46)	-	-
	CNOM - Adaptive Telephone Equipment					

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10.069	2275141.02	-	26,295	52,570	105,240	105,770
10.069	2275142.02	-	-	619,662	619,662	623,138
	Subtotal CFDA No. 93.778	-	134,236	904,955	1,057,155	1,061,893
10.069	2275109.02	6,732,334	6,826,019	9,544,570	9,930,141	10,129,993
	Subtotal CFDA No. 96.001	6,732,334	6,826,019	9,544,570	9,930,141	10,129,993
10.069	2275126.02	107,668	93,644	119,730	122,855	123,371
	Subtotal CFDA No. 96.008	107,668	93,644	119,730	122,855	123,371
	<b>Total Federal Funds</b>	<b>50,006,985</b>	<b>49,965,922</b>	<b>60,226,042</b>	<b>62,350,727</b>	<b>81,301,614</b>
10.069	2280101.03	134,150	180,000	134,150	180,000	180,000
	Vending Stand Proceeds	134,150	180,000	134,150	180,000	180,000
	<b>Total Restricted Receipts</b>	<b>134,150</b>	<b>180,000</b>	<b>134,150</b>	<b>180,000</b>	<b>180,000</b>
10.069	2282101.05	-	-	4,400,000	4,185,000	4,210,000
21.069	7069101.05	100,000	32,500	125,000	75,000	75,000
10.069	2281101.09	600,000	-	-	150,000	-
	Intermodal Surface Transportation RICAP - Blind Vending Facilities Food Stamp Bonus Funding	700,000	32,500	4,525,000	4,410,000	4,285,000
	<b>Total Other Funds</b>	<b>700,000</b>	<b>32,500</b>	<b>4,525,000</b>	<b>4,410,000</b>	<b>4,285,000</b>
	<b>Total - Individual and Family Support</b>	<b>73,464,086</b>	<b>70,236,835</b>	<b>87,038,042</b>	<b>87,487,486</b>	<b>107,947,530</b>
10.069	2285101.01	16,049,582	16,102,213	16,461,924	16,526,736	18,156,664
10.069	2285102.01	1,337,626	1,256,966	1,390,546	1,225,103	1,309,657
	Veterans Home Veterans Affairs	17,387,208	17,359,179	17,852,470	17,751,839	19,466,321
	<b>Total General Revenue</b>	<b>17,387,208</b>	<b>17,359,179</b>	<b>17,852,470</b>	<b>17,751,839</b>	<b>19,466,321</b>
10.069	2290103.02	3,623	20,944	-	487,416	975,000
	Veterans Home Renovation Project	3,623	20,944	-	487,416	975,000

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	Subtotal CFDA No. 64.005	3,623	20,944	-	487,416	975,000
10.069	2290101.02 Support of Domiciled Veterans	5,528,450	5,487,277	5,933,514	6,020,641	5,707,784
	Subtotal CFDA No. 64.008	5,528,450	5,487,277	5,933,514	6,020,641	5,707,784
10.069	2290102.02 Veterans Cemetery Capital Program	1,064,294	2,056,994	-	194,738	-
	Subtotal CFDA No. 64.203	1,064,294	2,056,994	-	194,738	-
	<b>Total Federal Funds</b>	<b>6,596,367</b>	<b>7,565,215</b>	<b>5,933,514</b>	<b>6,702,795</b>	<b>6,682,784</b>
10.069	2295101.03 Veterans' Home Collections	540,699	346,249	2,187,437	1,493,400	1,405,000
10.069	2295102.03 Veterans' Home - Resident Benefits	1,277	709	1,200	1,200	1,200
10.069	2295103.03 Veterans' Cemetery Memorial Fund	16,268	27,644	85,000	170,000	85,000
	<b>Total Restricted Receipts</b>	<b>558,244</b>	<b>374,602</b>	<b>2,273,637</b>	<b>1,664,600</b>	<b>1,491,200</b>
	<b>Total - Veterans' Affairs</b>	<b>24,541,819</b>	<b>25,298,996</b>	<b>26,059,621</b>	<b>26,119,234</b>	<b>27,640,305</b>
10.069	2310101.01 Medical Services Administration	8,325,210	7,910,354	9,647,863	8,584,692	9,195,533
10.069	2310102.01 Nursing and Intermediate Care Services	2,925,880	2,607,741	3,251,225	2,697,301	2,964,674
10.069	2310103.01 MA Enhanced Funding - Base	24,040	27,952	29,057	16,440	13,974
10.069	2310105.01 MMIS	3,898,808	3,540,530	3,723,906	3,801,310	3,925,849
10.069	2310106.01 Rite Care Administration	2,378,464	1,991,142	2,798,403	2,536,811	2,872,122
10.069	2310107.01 RiteShare - Administration	625,028	761,396	781,112	701,329	800,776
10.069	2310109.01 HIPPA Implementation	195,129	198,549	375,253	357,920	357,920
10.069	2310111.01 S-CHIP Demo Administration	1,268,931	592,798	-	-	-
10.069	2310114.01 Early Intervention IDEA	318,168	286,959	264,508	159,278	212,359
10.069	2310115.01 Early Intervention - Medicaid	314,517	441,256	361,591	355,542	365,692



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10.069	2310116.01	197,438	268,208	410,000	310,000	360,000
10.069	2310117.01	10,252	-	128,750	-	-
	<b>Total General Revenue</b>	<b>20,481,865</b>	<b>18,626,885</b>	<b>21,771,668</b>	<b>19,520,623</b>	<b>21,068,899</b>
10.069	4569120.02	-	-	-	1,600,000	800,000
	Stimulus - Early Intervention					
	Subtotal CFDA No. 84.181	-	-	-	1,600,000	800,000
10.069	2315121.02	116,313	-	-	-	-
	HRSA Planning Grant					
	Subtotal CFDA No. 93.256	116,313	-	-	-	-
10.069	2315117.02	2,542,615	1,191,260	-	-	-
	S-CHIP Demo Admin					
	Subtotal CFDA No. 93.767	2,542,615	1,191,260	-	-	-
10.069	2315110.02	(21)	13	-	-	-
	M.A. Ticket To Work					
	Subtotal CFDA No. 93.768	(21)	13	-	-	-
10.069	2315101.02	10,651,751	10,117,284	13,319,656	14,234,442	15,130,884
	Medical Services Administration					
10.069	2315102.02	2,907,110	2,558,766	3,664,925	2,735,990	3,001,762
	Nursing and Intermediate Care Services					
10.069	2315103.02	96,079	111,808	116,228	65,762	55,898
	MA Enhanced Funding - Base					
10.069	2315104.02	4,384,911	4,402,414	4,500,000	4,500,000	4,500,000
	Special Education Administration					
10.069	2315105.02	11,508,324	10,758,710	11,078,987	11,316,591	11,698,884
	MMIS					
10.069	2315106.02	2,589,288	2,173,000	3,091,780	2,705,245	3,049,933
	Rite Care Administration - Federal					
10.069	2315108.02	626,280	761,462	781,112	703,688	803,135
	RiteShare - Administration					
10.069	2315109.02	(1)	-	-	-	-
	Alpha Grant Match					
10.069	2315114.02	1,200,906	1,786,958	3,180,322	3,024,322	3,024,322
	HIPPA Implementation					
10.069	2315115.02	77,962	38,395	-	-	-
	Traumatic Brain Injury					
10.069	2315116.02	-	-	1,000	1,000	1,000
	Nursing Facilities Transition Grant					

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2315125.02	1,326,348	798,119	1,670,546	1,578,538	1,598,882
10.069	2315127.02	10,250	-	128,750	-	-
	Subtotal CFDA No. 93.778	35,379,208	33,506,916	41,533,306	40,865,578	42,864,700
10.069	2315118.02	(81)	267,285	566,672	646,870	597,253
10.069	2315122.02	51,640	-	-	-	-
10.069	2315123.02	41,531	-	-	-	-
	Subtotal CFDA No. 93.779	93,090	267,285	566,672	646,870	597,253
10.069	2315112.02	-	101,961	2,400,000	2,400,000	1,198,115
	Subtotal CFDA No. 93.790	-	101,961	2,400,000	2,400,000	1,198,115
10.069	2315126.02	314,575	307,595	371,107	356,185	366,314
	Subtotal CFDA No. 96.007	314,575	307,595	371,107	356,185	366,314
	<b>Total Federal Funds</b>	<b>38,445,780</b>	<b>35,375,030</b>	<b>44,871,085</b>	<b>45,868,633</b>	<b>45,826,382</b>
10.069	2320104.03	(6,052)	-	-	-	-
10.069	2320105.03	1,299	-	60,000	60,000	60,000
10.069	2320106.03	36,340	-	-	-	-
	<b>Total Restricted Receipts</b>	<b>31,587</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>Total - Health Care Quality, Financing and Purchasing</b>	<b>58,959,232</b>	<b>54,001,915</b>	<b>66,702,753</b>	<b>65,449,256</b>	<b>66,955,281</b>
10.069	2330102.01	20,167,103	17,310,756	28,709,534	18,582,855	20,286,329
10.069	2330103.01	3,187,757	2,696,738	-	1,748,795	1,748,795

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2330104.01	5,592,587	252,227	-	-	-
10.069	2330105.01	150,826,989	149,051,440	137,187,203	159,953,016	162,159,711
10.069	2330106.01	1,404,292	107,398	-	107,398	107,398
10.069	2330107.01	13,519,249	11,999,765	15,830,341	13,900,360	16,223,222
10.069	2330108.01	13,090,556	3,170,750	-	-	-
10.069	2330109.01	33,134,272	6,204,956	19,970,818	6,666,309	7,276,911
10.069	2330110.01	389,519	2,161,531	286,803	2,161,531	2,161,531
10.069	2330112.01	-	5,200,000	-	-	-
10.069	2330113.01	-	919,647	1,440,669	1,732,979	1,726,181
10.069	2335101.01	73,474,156	49,356,298	39,556,097	38,436,418	28,004,265
10.069	2335102.01	59,737,964	50,137,943	57,665,612	57,662,916	58,791,943
10.069	2335107.01	6,143,028	850,149	1,650,000	1,957,833	2,054,066
10.069	2340101.01	78,054,128	42,525,018	27,768,588	29,696,067	28,365,556
10.069	2340102.01	1,327,219	3,127,975	285,176	3,433,940	3,442,120
10.069	2340103.01	575,042	341,019	250,000	341,018	341,018
10.069	2340104.01	353,590	1,229,028	-	1,349,246	1,352,460
10.069	2350101.01	146,615,974	108,795,369	105,152,488	112,208,980	102,532,973
10.069	2350103.01	11,560,851	15,031,607	24,491,324	17,816,304	25,428,650
10.069	2351101.01	20,341,026	6,230,042	4,004,880	5,033,160	3,975,465
10.069	2351102.01	40,203,166	41,601,898	44,700,000	44,000,000	46,200,000
10.069	2351103.01	-	1,788	-	-	-
10.069	2352101.01	-	39,148,596	53,398,400	53,398,400	57,878,422
	<b>Total General Revenue</b>	<b>679,698,468</b>	<b>557,451,938</b>	<b>562,347,933</b>	<b>570,187,525</b>	<b>570,057,016</b>
10.069	2355109.02	2,909,370	2,184	1,852,890	2,183	2,183
	Subtotal CFDA No. 84.181	2,909,370	2,184	1,852,890	2,183	2,183

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2008		FY 2009		FY 2010		FY 2011	
			Audited	Unaudited	Enacted	Revised	Recommended			
10.069	2355104.02	Children Health Insurance	27,132,620	24,297,662	31,898,130	28,006,062	32,967,870			
10.069	2355105.02	SCHIP Demonstration - Parents	26,272,799	6,656,575	-	-	-			
		Subtotal CFDA No. 93.767	53,405,419	30,954,237	31,898,130	28,006,062	32,967,870			
10.069	2355102.02	Rite Track - Waiver	22,265,961	22,919,176	41,870,723	27,123,590	29,977,266			
10.069	2355103.02	Rite Care - TANF/FIP	172,813,039	200,810,133	199,582,373	233,279,595	239,447,616			
10.069	2355106.02	Managed Care - SSI Population	36,616,394	8,036,729	29,125,955	9,722,317	10,745,203			
10.069	2355107.02	CNOM - Early Intervention	-	1,020,239	1,600,000	1,924,638	1,937,581			
10.069	2355108.02	Transportation	5,478,135	831,697	1,650,000	1,957,833	2,054,066			
10.069	2360101.02	Disproportionate Share	65,685,510	55,448,118	63,980,037	64,040,156	66,005,220			
10.069	2360102.02	Hospitals	67,517,605	65,105,387	53,164,715	56,056,660	41,351,543			
10.069	2365101.02	Nursing Facilities	167,881,536	150,713,123	153,952,160	163,648,463	151,401,822			
10.069	2365103.02	Home Care	6,781,191	19,927,687	35,718,777	25,983,756	37,548,350			
10.069	2370101.02	Other Services	80,116,396	73,795,075	47,407,921	51,768,376	51,630,699			
10.069	2370102.02	M.A. Long Term Care Alternatives	11,931,601	4,549,304	415,908	5,008,146	5,082,689			
10.069	2370103.02	Home and Comm. - Independent Living	2,690,433	1,731,659	-	1,967,775	1,997,063			
10.069	2371101.02	Pharmacy	22,434,334	7,677,376	5,840,820	7,340,490	5,870,235			
10.069	2372101.02	Rhody Health - Federal	-	53,033,132	77,877,600	77,877,600	85,464,201			
10.069	2375101.02	Special Education	16,152,256	16,456,201	20,733,240	20,733,240	20,837,655			
10.069	4569101.02	Stimulus - Rite Track - Waiver	-	3,370,805	8,991,623	5,824,716	6,405,278			
10.069	4569102.02	Stimulus - Rite Care - TANF/FIP	-	30,812,908	42,730,712	50,096,149	51,163,054			
10.069	4569103.02	Stimulus - Managed Care - SSI Population	-	1,049,170	6,254,718	2,087,841	2,295,940			
10.069	4569104.02	Stimulus - Hospitals	-	12,342,508	7,921,548	12,038,013	8,835,632			
10.069	4569105.02	Stimulus - Nursing Facilities	-	27,135,317	32,337,947	35,143,056	32,350,204			
10.069	4569106.02	Stimulus - Home Care	-	2,915,245	7,670,509	5,579,940	8,023,000			
10.069	4569107.02	Stimulus - Other Services	-	16,033,918	10,191,459	11,117,116	11,031,992			
10.069	4569108.02	Stimulus - M.A. Long - Term Care Alternatives	-	981,567	89,315	1,075,486	1,086,024			

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	4569109.02	-	334,350	-	422,574	426,714
	Stimulus - Home & Comm. Based Svs.					
10.069	4569110.02	-	703,231	1,254,300	1,576,350	1,254,300
	Stimulus - Pharmacy					
10.069	4569111.02	-	8,694,529	16,724,000	16,724,000	18,261,236
	Stimulus - Rhody Health - Federal					
10.069	4569121.02	-	2,206,807	4,452,406	4,452,406	4,452,406
	Stimulus - Rhody Health					
	Subtotal CFDA No. 93.778	678,364,391	788,635,391	871,538,766	894,570,282	896,936,989
	<b>Total Federal Funds</b>	<b>734,679,180</b>	<b>819,591,812</b>	<b>905,289,786</b>	<b>922,578,527</b>	<b>929,907,042</b>
10.069	2380101.03	23,161	12,479	15,000	15,000	15,000
	Organ Transplant Fund					
10.069	2380102.03	4,277,045	4,406,820	5,231,911	5,800,000	6,600,000
	Children's Health Account					
	<b>Total Restricted Receipts</b>	<b>4,300,206</b>	<b>4,419,299</b>	<b>5,246,911</b>	<b>5,815,000</b>	<b>6,615,000</b>
	<b>Total - Medical Benefits</b>	<b>1,418,677,854</b>	<b>1,381,463,049</b>	<b>1,472,884,630</b>	<b>1,498,581,052</b>	<b>1,506,579,058</b>
10.069	2385101.01	28,021,329	25,138,428	20,706,354	21,892,320	22,597,404
	Aid to the Aged, Blind or Disabled					
	<b>Total General Revenue</b>	<b>28,021,329</b>	<b>25,138,428</b>	<b>20,706,354</b>	<b>21,892,320</b>	<b>22,597,404</b>
	<b>Total - Supplemental Security Income Program</b>	<b>28,021,329</b>	<b>25,138,428</b>	<b>20,706,354</b>	<b>21,892,320</b>	<b>22,597,404</b>
10.069	2390101.01	18,319,411	2,967,091	-	-	-
	FIP/TANF - Regular					
10.069	2390102.01	800,000	620,922	-	-	-
	FIP/TANF - Two Parents					
10.069	2395101.01	264,675	(150)	-	-	-
	Child Care - Non M.O.E.					
10.069	2395102.01	7,503,654	2,141,745	1,548,205	1,548,205	3,683,108
	Child Care					
10.069	2395103.01	4,920,873	4,951,795	4,951,795	4,159,799	4,599,891
	Child Care - Matching					
	<b>Total General Revenue</b>	<b>31,808,613</b>	<b>10,681,403</b>	<b>6,500,000</b>	<b>5,708,004</b>	<b>8,282,999</b>

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2400101.02	33,281,794	42,225,762	41,797,033	42,280,000	40,187,365
10.069	2400102.02	3,114,782	2,483,689	3,113,267	-	-
10.069	2400103.02	25,445	16,287	30,000	20,000	20,000
10.069	2400107.02	66,993	53,926	80,000	65,000	60,000
10.069	2400112.02	6,652,339	3,884,315	2,935,589	867,023	3,365,891
10.069	2400114.02	-	4,149,534	6,000,000	3,300,000	2,900,000
10.069	4569125.02	-	-	-	-	596,350
	Subtotal CFDA No. 93.558	43,141,353	52,813,513	53,955,889	46,532,023	47,129,606
10.069	2400108.02	1,181,631	1,181,626	1,181,545	1,181,545	1,181,545
10.069	2400111.02	16,206,839	18,125,599	13,769,741	13,340,439	13,099,929
	Subtotal CFDA No. 93.575	17,388,470	19,307,225	14,951,286	14,521,984	14,281,474
10.069	2400105.02	6,633,774	6,634,523	6,633,774	6,633,774	6,633,774
10.069	2400106.02	5,486,934	5,487,741	5,487,058	4,619,852	5,136,805
	Subtotal CFDA No. 93.596	12,120,708	12,122,264	12,120,832	11,253,626	11,770,579
10.069	2400104.02	1,284,793	1,284,793	1,284,793	1,284,793	1,284,793
10.069	2400110.02	6,928,484	7,181,918	7,560,000	7,560,000	7,560,000
	Subtotal CFDA No. 93.667	8,213,277	8,466,711	8,844,793	8,844,793	8,844,793
10.069	4569112.02	-	-	-	4,542,144	-
	Subtotal CFDA No. 93.713	-	-	-	4,542,144	-
	<b>Total Federal Funds</b>	<b>80,863,808</b>	<b>92,709,713</b>	<b>89,872,800</b>	<b>85,694,570</b>	<b>82,026,452</b>
	<b>Total - Family Independence Program</b>	<b>112,672,421</b>	<b>103,391,116</b>	<b>96,372,800</b>	<b>91,402,574</b>	<b>90,309,451</b>

# Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2008 Audited	FY 2009 Unaudited	FY 2010 Enacted	FY 2010 Revised	FY 2011 Recommended
10.069	2405101.01	3,222,768	1,939,676	1,627,900	1,728,908	1,742,440
10.069	2405103.01	-	427,315	767,556	743,753	834,218
	<b>Total General Revenue</b>	<b>3,222,768</b>	<b>2,366,991</b>	<b>2,395,456</b>	<b>2,472,661</b>	<b>2,576,658</b>
10.069	2425101.02	102,586,057	140,678,639	129,800,000	190,254,728	233,474,397
10.069	4569115.02	-	5,659,782	35,000,000	35,000,000	43,000,000
	Subtotal CFDA No. 10.551	102,586,057	146,338,421	164,800,000	225,254,728	276,474,397
10.069	2425102.02	16,898	39,715	85,000	85,000	85,000
	Subtotal CFDA No. 93.566	16,898	39,715	85,000	85,000	85,000
10.069	2425103.02	-	474,052	852,444	826,008	936,382
	Subtotal CFDA No. 93.778	-	474,052	852,444	826,008	936,382
	<b>Total Federal Funds</b>	<b>102,602,955</b>	<b>146,852,188</b>	<b>165,737,444</b>	<b>226,165,736</b>	<b>277,495,779</b>
	<b>Total - State Funded Programs</b>	<b>105,825,723</b>	<b>149,219,179</b>	<b>168,132,900</b>	<b>228,638,397</b>	<b>280,072,437</b>
	<b>Department Total</b>	<b>1,847,633,989</b>	<b>1,826,236,998</b>	<b>1,963,510,139</b>	<b>2,045,026,660</b>	<b>2,126,180,064</b>
	<b>General Revenue</b>	<b>815,777,935</b>	<b>658,673,264</b>	<b>662,081,602</b>	<b>665,362,509</b>	<b>673,746,309</b>
	<b>Federal Funds</b>	<b>1,024,128,776</b>	<b>1,161,607,333</b>	<b>1,288,587,124</b>	<b>1,366,734,550</b>	<b>1,439,002,554</b>
	<b>Restricted Receipts</b>	<b>7,027,278</b>	<b>5,923,901</b>	<b>8,316,413</b>	<b>8,519,601</b>	<b>9,146,201</b>
	<b>Other Funds</b>	<b>700,000</b>	<b>32,500</b>	<b>4,525,000</b>	<b>4,410,000</b>	<b>4,285,000</b>
	<b>Grand Total: Human Services</b>	<b>1,847,633,989</b>	<b>1,826,236,998</b>	<b>1,963,510,139</b>	<b>2,045,026,660</b>	<b>2,126,180,064</b>