

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2016

Technical Appendix

Gina M. Raimondo, Governor

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.069	2250101.01	Director of Human Services	872,256	906,068	920,587	980,165	1,004,079
10.069	2250103.01	Legal Services	222,970	137,106	9,340	10,291	10,291
10.069	2250105.01	Management Services	-	43,330	14	646	646
10.069	2250106.01	Financial Management	777,248	505,745	685,655	635,383	660,409
10.069	2250107.01	Contract Management	230,085	219,268	215,854	214,340	221,719
10.069	2250108.01	Community Service Grants	1,806,766	2,279,897	2,335,670	2,335,670	2,335,670
10.069	2250109.01	Human Services Legislative Grants	800,000	800,420	800,000	800,000	800,000
10.069	2250113.01	CNOM - Community Health Centers	591,149	497,975	-	-	-
		<b>Total General Revenue</b>	<b>\$5,300,474</b>	<b>\$5,389,809</b>	<b>\$4,967,120</b>	<b>\$4,976,495</b>	<b>\$5,032,814</b>
10.069	2255104.02	Emergency Food Assistance Program	209,203	178,782	207,124	222,182	222,182
		<b>Subtotal CFDA No. 10568</b>	<b>209,203</b>	<b>178,782</b>	<b>207,124</b>	<b>222,182</b>	<b>222,182</b>
10.069	2255101.02	Community Services Block Grant	3,604,937	3,455,660	3,145,994	3,525,993	3,525,993
10.069	2255102.02	Community Services Block Grant - Discretionary	134,294	199,619	174,777	174,777	174,777
10.069	2255103.02	Community Services Block Grant - Administration	103,084	103,090	108,894	108,672	111,949
		<b>Subtotal CFDA No. 93569</b>	<b>3,842,315</b>	<b>3,758,369</b>	<b>3,429,665</b>	<b>3,809,442</b>	<b>3,812,719</b>
10.069	2255105.02	Head Start Collaborative	135,600	139,631	140,275	142,791	146,055
		<b>Subtotal CFDA No. 93600</b>	<b>135,600</b>	<b>139,631</b>	<b>140,275</b>	<b>142,791</b>	<b>146,055</b>
10.069	2255107.02	CNOM - CHC Medicaid Match	621,713	499,848	-	-	-
		<b>Subtotal CFDA No. 93778</b>	<b>621,713</b>	<b>499,848</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$4,808,831</b>	<b>\$4,576,630</b>	<b>\$3,777,064</b>	<b>\$4,174,415</b>	<b>\$4,180,956</b>
10.069	2260101.03	Indirect Cost Recovery - Central Management	522,542	580,000	522,542	520,231	520,231
		<b>Total Restricted Receipts</b>	<b>\$522,542</b>	<b>\$580,000</b>	<b>\$522,542</b>	<b>\$520,231</b>	<b>\$520,231</b>
		<b>Total - Central Management</b>	<b>\$10,631,847</b>	<b>\$10,546,439</b>	<b>\$9,266,726</b>	<b>\$9,671,141</b>	<b>\$9,734,001</b>
10.069	2271101.01	Child Support Enforcement	2,146,915	2,188,767	2,204,936	2,143,594	2,575,834
10.069	2271102.01	CSE - Computer Systems	101,637	91,270	142,264	100,105	102,730
10.069	2271103.01	CSE - Lien Network	13,315	12,803	15,640	18,020	18,020
10.069	2271105.01	Irs Adjustments Reserve	-	-	-	-	300,000
		<b>Total General Revenue</b>	<b>\$2,261,867</b>	<b>\$2,292,840</b>	<b>\$2,362,840</b>	<b>\$2,261,719</b>	<b>\$2,996,584</b>

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.069	2272101.02	Child Support Enforcement	4,190,983	3,594,540	4,245,780	4,913,196	5,130,336
10.069	2272102.02	CSE - Computer Systems	185,229	189,412	265,757	195,223	199,517
10.069	2272105.02	Child Support Incentives	1,378,235	1,079,538	1,330,464	1,380,874	1,280,974
		<b>Subtotal CFDA No. 93563</b>	<b>5,754,447</b>	<b>4,863,490</b>	<b>5,842,001</b>	<b>6,489,293</b>	<b>6,610,827</b>
10.069	2272107.02	Project Restore - Federal Share	9,728	51	9,728	-	-
		<b>Subtotal CFDA No. 93564</b>	<b>9,728</b>	<b>51</b>	<b>9,728</b>	<b>-</b>	<b>-</b>
10.069	2272103.02	CSE - Lien Network	25,866	24,875	25,866	35,000	35,000
		<b>Subtotal CFDA No. 93601</b>	<b>25,866</b>	<b>24,875</b>	<b>25,866</b>	<b>35,000</b>	<b>35,000</b>
		<b>Total Federal Funds</b>	<b>\$5,790,041</b>	<b>\$4,888,416</b>	<b>\$5,877,595</b>	<b>\$6,524,293</b>	<b>\$6,645,827</b>
		<b>Total - Child Support Enforcement</b>	<b>\$8,051,908</b>	<b>\$7,181,256</b>	<b>\$8,240,435</b>	<b>\$8,786,012</b>	<b>\$9,642,411</b>
10.069	2270101.01	Individual and Family Support	178,142	392,255	346,089	445,567	471,311
10.069	2270103.01	Emergency Shelters - State Funding	205,551	205,553	205,553	205,553	205,553
10.069	2270104.01	Services to the Blind and Visually Impaired	725,799	507,062	672,495	540,146	553,393
10.069	2270105.01	Vocational Rehabilitation - Blind	557,387	489,770	558,749	550,087	579,077
10.069	2270106.01	SBVI	33,733	22,500	46	25,000	25,000
10.069	2270108.01	Toy Lending Library	1,125	1,125	1,125	1,125	1,125
10.069	2270109.01	Telephone Telecommunication Device	129,414	129,748	143,696	143,696	144,373
10.069	2270110.01	Vocational Rehabilitation	2,482,845	2,567,689	2,294,323	2,389,191	2,466,189
10.069	2270111.01	Independent Living Services	36,002	34,450	35,200	35,200	35,200
10.069	2270115.01	Child Care Administration	959,471	900,622	1,110,773	1,225,829	1,233,448
10.069	2270118.01	FIP Administration	3,666,247	2,131,337	1,888,369	1,864,994	1,460,080
10.069	2270119.01	State Only FIP Administration	2,026,804	1,909,966	2,480,313	2,399,404	2,694,237
10.069	2270120.01	Food Stamp Administration	8,373,462	8,445,385	8,029,763	7,984,443	8,213,940
10.069	2270122.01	Family and Adult Service	8,356	8,356	302	-	-
10.069	2270123.01	CNOM - Social Services for the Blind	115,700	148,161	161,319	161,319	166,352
10.069	2270125.01	CNOM - Home Modification	97,713	93,204	107,739	107,739	111,100
10.069	2270126.01	CNOM - Personal Care Attendant	168,534	145,318	200,004	200,004	206,244
10.069	2270127.01	CNOM - Transportation (RIDE)	155,240	198,791	217,047	216,917	231,632
10.069	2270128.01	Transportation (RIDE)	1,613,311	1,204,042	1,769,585	1,242,037	1,247,116

# Department Of Human Services

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Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.069	2270131.01	SSI payments administration	530,658	365,614	566,998	506,771	558,255
10.069	2270132.01	URBAN INSTITUTE- WORK SUPPORT STRATEGIES	72,046	586,307	495,177	-	-
10.069	2270136.01	Assisted Living Stipend	294,586	270,761	335,284	335,284	335,284
10.069	2270138.01	UHIP- TANF STATE ALLOCATION	-	257,563	212,347	362,283	503,010
10.069	2270139.01	UHIP- GPA STATE ALLOCATION	-	189,372	203,254	354,020	158,515
10.069	2270140.01	UHIP- SNAP STATE ALLOCATION	-	814,798	874,524	1,592,061	681,718
10.069	2270141.01	UHIP- SSI STATE ALLOCATION	-	142,029	152,444	275,005	117,254
10.069	2270142.01	UHIP- CHILD CARE STATE ALLOCATION	-	327,328	1,350,567	157,148	547,586
		<b>Total General Revenue</b>	<b>\$22,432,126</b>	<b>\$22,489,106</b>	<b>\$24,413,085</b>	<b>\$23,320,823</b>	<b>\$22,946,992</b>
10.069	2275188.02	Doe/dhs Weatherization	-	-	-	976,899	924,384
10.069	2275189.02	DOE/DHS Weatherization Training	-	-	-	163,399	93,999
		<b>Subtotal CFDA No. 10001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,140,298</b>	<b>1,018,383</b>
10.069	2275143.02	WIC - Farmers' Market	115,455	97,492	130,926	129,150	139,700
10.069	2275144.02	Supplemental Nutrition - WIC - Admin.	6,216,633	5,990,537	6,500,001	6,470,268	6,569,039
10.069	2275145.02	Supplemental Nutrition - WIC - Benefits	18,607,200	17,888,159	19,349,873	18,000,000	18,750,000
		<b>Subtotal CFDA No. 10557</b>	<b>24,939,288</b>	<b>23,976,188</b>	<b>25,980,800</b>	<b>24,599,418</b>	<b>25,458,739</b>
10.069	2275124.02	Food Stamp Administration	9,200,038	9,184,159	9,411,610	9,840,325	10,062,835
10.069	2275125.02	Food Stamp Employment Program	208,844	322,981	270,007	317,137	267,132
10.069	2275146.02	Food Stamps Dept. of Defense	65,410	(43,788)	-	-	-
10.069	2275147.02	SNAP- Nutrition Education	744,448	765,230	911,000	1,399,002	1,399,002
10.069	2275176.02	SNAP- Employment and Training Phase II	-	410,345	150,636	885,007	885,007
10.069	2275179.02	UHIP- SNAP FEDERAL ALLOCATION	-	815,062	874,524	1,185,069	1,038,609
10.069	2275183.02	Emp & Training Transportation	-	-	-	44,550	44,500
10.069	2275184.02	Emp And Training Dependent Care	-	-	-	157,950	157,950
		<b>Subtotal CFDA No. 10561</b>	<b>10,218,740</b>	<b>11,453,989</b>	<b>11,617,777</b>	<b>13,829,040</b>	<b>13,855,035</b>
10.069	2275171.02	SNAP Process Technology Improvement	-	-	405,375	810,055	-
		<b>Subtotal CFDA No. 10580</b>	<b>-</b>	<b>-</b>	<b>405,375</b>	<b>810,055</b>	<b>-</b>
10.069	2275170.02	EBT Farmers' Market	5,887	-	-	22,679	-
		<b>Subtotal CFDA No. 10582</b>	<b>5,887</b>	<b>-</b>	<b>-</b>	<b>22,679</b>	<b>-</b>

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10.069	2275128.02	Child Care Apprenticeship	-	-	-	297,157	-
		<b>Subtotal CFDA No. 17249</b>	-	-	-	<b>297,157</b>	-
10.069	2275174.02	Workforce Innovation Fund	-	68,509	101,237	91,410	96,804
		<b>Subtotal CFDA No. 17283</b>	-	<b>68,509</b>	<b>101,237</b>	<b>91,410</b>	<b>96,804</b>
10.069	2275157.02	DOE/WEATHERIZATION	532,823	124,383	209,273	150,007	10,007
10.069	2275158.02	Weatherization Training	18,176	96,606	14,776	50,000	5,000
10.069	2275182.02	LIHEAP 15 HHS Weatherization	-	-	2,398,800	221,200	1,834,579
		<b>Subtotal CFDA No. 81042</b>	<b>550,999</b>	<b>220,989</b>	<b>2,622,849</b>	<b>421,207</b>	<b>1,849,586</b>
10.069	2275106.02	Vocational Rehabilitation - Blind	1,377,126	1,861,779	2,018,127	1,911,905	2,283,330
10.069	2275108.02	Vocational Rehabilitation	10,083,147	14,316,131	9,934,010	14,696,522	14,854,116
10.069	2275110.02	Social Security Admin. Reimbursements	109,236	24,503	625,106	25,501	25,501
		<b>Subtotal CFDA No. 84126</b>	<b>11,569,509</b>	<b>16,202,413</b>	<b>12,577,243</b>	<b>16,633,928</b>	<b>17,162,947</b>
10.069	2275115.02	Independent Living Services	293,065	316,806	316,459	305,000	305,000
		<b>Subtotal CFDA No. 84169</b>	<b>293,065</b>	<b>316,806</b>	<b>316,459</b>	<b>305,000</b>	<b>305,000</b>
10.069	2275107.02	Ind. Living Rehab Program - Older Blind Individual	153,395	154,181	212,994	77,005	77,005
		<b>Subtotal CFDA No. 84177</b>	<b>153,395</b>	<b>154,181</b>	<b>212,994</b>	<b>77,005</b>	<b>77,005</b>
10.069	2275114.02	Supported Employment (Vocational Rehabilitation)	315,205	232,622	315,205	305,020	305,020
		<b>Subtotal CFDA No. 84187</b>	<b>315,205</b>	<b>232,622</b>	<b>315,205</b>	<b>305,020</b>	<b>305,020</b>
10.069	2275111.02	Vocational Rehabilitation Technology	371,336	381,098	373,876	336,300	336,300
		<b>Subtotal CFDA No. 84224</b>	<b>371,336</b>	<b>381,098</b>	<b>373,876</b>	<b>336,300</b>	<b>336,300</b>
10.069	2275113.02	Vocational Rehabilitation In-Service Training	22,789	17,308	22,789	26,610	26,610
		<b>Subtotal CFDA No. 84265</b>	<b>22,789</b>	<b>17,308</b>	<b>22,789</b>	<b>26,610</b>	<b>26,610</b>
10.069	4569130.02	RACE TO THE TOP- DHS ALLOCATION	168,879	3,607,974	10,571,598	15,545,711	6,222,500
		<b>Subtotal CFDA No. 84412</b>	<b>168,879</b>	<b>3,607,974</b>	<b>10,571,598</b>	<b>15,545,711</b>	<b>6,222,500</b>
10.069	2275116.02	FIP CM and Work Programs	6,392,702	7,621,681	8,234,632	8,235,539	8,235,539
10.069	2275121.02	FIP Administration	11,489,297	10,631,604	12,927,179	12,033,605	11,851,707
10.069	2275177.02	TANF- SUBSIDIZED EMPLOYMENT ENHANCEMENT	-	921,737	1,500,000	1,500,000	1,500,000
10.069	2275186.02	UHIP - TANF FEDERAL ALLOCATION	-	731,657	849,386	932,062	874,783
10.069	2275187.02	UHIP - CHILD CARE FEDERAL ALLOCATION	-	931,000	-	-	-
		<b>Subtotal CFDA No. 93558</b>	<b>17,881,999</b>	<b>20,837,679</b>	<b>23,511,197</b>	<b>22,701,206</b>	<b>22,462,029</b>

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.069	2275122.02	Refugee Assistance - Administration	79,277	81,459	83,402	84,416	88,073
10.069	2275123.02	Refugee Social Services Program	139,746	81,273	152,000	129,584	129,584
		<b>Subtotal CFDA No. 93566</b>	<b>219,023</b>	<b>162,732</b>	<b>235,402</b>	<b>214,000</b>	<b>217,657</b>
10.069	2275159.02	LIHEAP 12 Main Award/Supplemental	8,691,689	859,821	-	1,742,166	48
10.069	2275160.02	LIHEAP 12 Weatherization	447,920	1,851,468	-	2,800,531	351,753
10.069	2275161.02	LIHEAP 13 MAIN AWARD/SUPPLEMENTAL	5,316,790	10,675,619	-	3,300,000	41
10.069	2275162.02	LIHEAP 13 WEATHERIZATION	105,906	992,828	-	3,600,000	380,400
10.069	2275166.02	LIHEAP 10 Main Award	440,702	(338,624)	-	-	-
10.069	2275167.02	LIHEAP 11 Main Award	3,042,425	482,198	-	400,000	-
10.069	2275168.02	LIHEAP 11 Weatherization	1,308,985	971,967	-	743,135	10,100
10.069	2275169.02	LIHEAP 2010 Weatherization	1,272,792	472,087	-	96,841	-
10.069	2275172.02	LIHEAP 14 Weatherization	-	51,316	941,576	512,169	2,331,018
10.069	2275173.02	LIHEAP 14 Main Award/Supplemental	-	3,837,396	14,359,992	9,970,077	2,331,018
10.069	2275175.02	LIHEAP 12 Leveraging	230,705	-	230,705	-	-
10.069	2275181.02	LIHEAP 15 Main Awards Supplemental	-	-	7,603,455	863,012	17,331,323
		<b>Subtotal CFDA No. 93568</b>	<b>20,857,914</b>	<b>19,856,076</b>	<b>23,135,728</b>	<b>24,027,931</b>	<b>22,735,701</b>
10.069	2275118.02	CC Development Fund	2,774,213	2,631,311	3,111,029	3,238,619	3,085,147
		<b>Subtotal CFDA No. 93575</b>	<b>2,774,213</b>	<b>2,631,311</b>	<b>3,111,029</b>	<b>3,238,619</b>	<b>3,085,147</b>
10.069	2275154.02	ORR Refugee Targeted Assistance	112,901	168,063	175,000	238,330	238,330
		<b>Subtotal CFDA No. 93576</b>	<b>112,901</b>	<b>168,063</b>	<b>175,000</b>	<b>238,330</b>	<b>238,330</b>
10.069	2275101.02	Family and Adult Services	1,493,121	1,182,006	1,728,318	1,349,329	1,401,625
10.069	2275104.02	Emergency Shelter	10,734	301,488	310,529	310,529	310,529
10.069	2275127.02	Transportation Title XX	255,152	253,655	255,152	255,152	255,152
10.069	2275185.02	SSBG Hurricane Sandy	-	43,607	-	472,821	-
		<b>Subtotal CFDA No. 93667</b>	<b>1,759,007</b>	<b>1,780,756</b>	<b>2,293,999</b>	<b>2,387,831</b>	<b>1,967,306</b>
10.069	2275105.02	Family Violence Prevention	759,446	809,329	759,064	804,537	804,537
		<b>Subtotal CFDA No. 93671</b>	<b>759,446</b>	<b>809,329</b>	<b>759,064</b>	<b>804,537</b>	<b>804,537</b>
10.069	2275138.02	CNOM - Personal Care Attendant	178,739	147,553	200,245	200,245	208,733
10.069	2275139.02	CNOM - Social Services for the Blind	122,643	149,672	161,513	161,513	168,360

# Department Of Human Services

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10.069	2275141.02	CNOM - Home Modification	103,112	94,119	107,869	107,869	112,442
10.069	2275142.02	CNOM - Transportation (RIDE)	435,257	484,265	217,308	217,177	234,428
		<b>Subtotal CFDA No. 93778</b>	<b>839,751</b>	<b>875,609</b>	<b>686,935</b>	<b>686,804</b>	<b>723,963</b>
10.069	2275109.02	Disability Determinations Unit	7,955,479	7,947,687	9,435,551	8,486,182	8,673,713
		<b>Subtotal CFDA No. 96001</b>	<b>7,955,479</b>	<b>7,947,687</b>	<b>9,435,551</b>	<b>8,486,182</b>	<b>8,673,713</b>
10.069	2275126.02	Rhode to Independence	3,268	64,621	3,268	226,732	56,303
		<b>Subtotal CFDA No. 96008</b>	<b>3,268</b>	<b>64,621</b>	<b>3,268</b>	<b>226,732</b>	<b>56,303</b>
		<b>Total Federal Funds</b>	<b>\$101,772,093</b>	<b>\$111,765,940</b>	<b>\$128,465,375</b>	<b>\$137,453,010</b>	<b>\$127,678,615</b>
10.069	2280101.03	Vending Stand Proceeds	113,109	137,473	180,000	174,399	174,399
10.069	2280102.03	Demand Side Management Grants	4,885,566	123,474	160,431	250,000	220,000
10.069	2280103.03	Work Support Strategies	-	-	-	429,617	342,880
		<b>Total Restricted Receipts</b>	<b>\$4,998,675</b>	<b>\$260,947</b>	<b>\$340,431</b>	<b>\$854,016</b>	<b>\$737,279</b>
10.069	2282101.05	Intermodal Surface Transportation Fund	3,573,760	4,301,036	4,162,981	4,162,981	4,162,981
21.069	7069101.05	RICAP - Blind Vending Facilities	131,916	183,083	165,000	165,000	165,000
		<b>Total Operating Transfers from Other Funds</b>	<b>\$3,705,676</b>	<b>\$4,484,119</b>	<b>\$4,327,981</b>	<b>\$4,327,981</b>	<b>\$4,327,981</b>
10.069	2281101.09	Food Stamp Bonus Funding	-	409,338	-	-	-
		<b>Total Other Funds</b>	<b>-</b>	<b>\$409,338</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total - Individual and Family Support</b>	<b>\$132,908,570</b>	<b>\$139,409,450</b>	<b>\$157,546,872</b>	<b>\$165,955,830</b>	<b>\$155,690,867</b>
10.069	2285101.01	Veterans' Home	18,450,028	17,047,558	18,803,684	18,349,032	18,961,694
10.069	2285102.01	Veterans' Affairs	1,232,669	1,227,291	1,470,882	1,438,136	1,535,176
		<b>Total General Revenue</b>	<b>\$19,682,697</b>	<b>\$18,274,849</b>	<b>\$20,274,566</b>	<b>\$19,787,168</b>	<b>\$20,496,870</b>
10.069	2290103.02	Veterans' Home Renovation Project	1,000	-	-	464,360	-
		<b>Subtotal CFDA No. 64005</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>464,360</b>	<b>-</b>
10.069	2290101.02	Support of Domiciled Veterans	6,270,710	8,495,409	7,461,344	8,028,582	8,215,161
		<b>Subtotal CFDA No. 64008</b>	<b>6,270,710</b>	<b>8,495,409</b>	<b>7,461,344</b>	<b>8,028,582</b>	<b>8,215,161</b>
10.069	2290102.02	Veterans' Cemetery Capital Program	593,529	1,090,896	-	64,398	-
		<b>Subtotal CFDA No. 64203</b>	<b>593,529</b>	<b>1,090,896</b>	<b>-</b>	<b>64,398</b>	<b>-</b>
10.069	2290105.02	Homeless Veterans Transitional Assistance	-	-	20,000	20,000	-

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Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
		<b>Subtotal CFDA No. 93667</b>	-	-	20,000	20,000	-
		<b>Total Federal Funds</b>	<b>\$6,865,239</b>	<b>\$9,586,305</b>	<b>\$7,481,344</b>	<b>\$8,577,340</b>	<b>\$8,215,161</b>
10.069	2295101.03	Veterans' Home Collections	1,356,878	1,315,975	550,000	1,493,259	615,500
10.069	2295102.03	Veterans' Home - Resident Benefits	-	307	-	-	-
10.069	2295103.03	Veterans' Cemetery Memorial Fund	39,624	70,803	85,000	66,000	66,000
		<b>Total Restricted Receipts</b>	<b>\$1,396,502</b>	<b>\$1,387,085</b>	<b>\$635,000</b>	<b>\$1,559,259</b>	<b>\$681,500</b>
		<b>Total - Veterans' Affairs</b>	<b>\$27,944,438</b>	<b>\$29,248,239</b>	<b>\$28,390,910</b>	<b>\$29,923,767</b>	<b>\$29,393,531</b>
10.069	2310101.01	Medical Services Administration	4,542,172	4,546,753	4,620,208	5,542,834	4,956,196
10.069	2310102.01	Nursing and Intermediate Care Services	2,957,719	3,229,717	2,874,099	2,536,802	3,044,470
10.069	2310103.01	MA Enhanced Funding - Base	-	-	63	-	-
10.069	2310106.01	RIte Care Administration	319	56	231	89	89
10.069	2310109.01	HIPPA Implementation	-	95	-	-	-
10.069	2310113.01	UHIP - STATE	-	390,385	731,979	552,241	570,995
10.069	2310114.01	Early Intervention - IDEA	-	7	7	7	7
		<b>Total General Revenue</b>	<b>\$7,500,210</b>	<b>\$8,167,013</b>	<b>\$8,226,587</b>	<b>\$8,631,973</b>	<b>\$8,571,757</b>
10.069	2315101.02	Medical Services Administration	5,349,966	5,571,034	5,969,739	6,505,878	5,916,908
10.069	2315102.02	Nursing and Intermediate Care Services	2,932,570	3,174,512	3,561,255	2,648,765	3,045,437
10.069	2315127.02	DRA Documentation	(10,250)	-	-	-	-
10.069	2315129.02	UHIP-Federal	-	1,539,775	2,243,397	3,351,354	2,975,216
		<b>Subtotal CFDA No. 93778</b>	<b>8,272,286</b>	<b>10,285,321</b>	<b>11,774,391</b>	<b>12,505,997</b>	<b>11,937,561</b>
10.069	2315118.02	Real Choices System Infrastructure	(34)	-	-	-	-
		<b>Subtotal CFDA No. 93779</b>	<b>(34)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$8,272,252</b>	<b>\$10,285,321</b>	<b>\$11,774,391</b>	<b>\$12,505,997</b>	<b>\$11,937,561</b>
		<b>Total - Health Care Eligibility</b>	<b>\$15,772,462</b>	<b>\$18,452,334</b>	<b>\$20,000,978</b>	<b>\$21,137,970</b>	<b>\$20,509,318</b>
10.069	4569101.02	Stimulus - RIte Track - Waiver	(123)	-	-	-	-
10.069	4569102.02	Stimulus - RIte Care - TANF/FIP	(1,246)	-	-	-	-
10.069	4569104.02	Stimulus - Hospitals	41	-	-	-	-
10.069	4569105.02	Stimulus - Nursing Facilities	(1)	-	-	-	-



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Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.069	4569106.02	Stimulus - Home Care	(200)	-	-	-	-
10.069	4569107.02	Stimulus - Other Services	207	-	-	-	-
10.069	4569110.02	Stimulus - Pharmacy	(4)	-	-	-	-
10.069	4569111.02	Stimulus - Rhody Health - Federal	(526)	-	-	-	-
		<b>Subtotal CFDA No. 93778</b>	<b>(1,852)</b>	-	-	-	-
		<b>Total Federal Funds</b>	<b>(\$1,852)</b>	-	-	-	-
		<b>Total - Medical Benefits</b>	<b>(\$1,852)</b>	-	-	-	-
10.069	2385101.01	Aid to the Aged, Blind or Disabled	18,204,138	18,338,048	18,579,280	18,460,200	18,705,407
		<b>Total General Revenue</b>	<b>\$18,204,138</b>	<b>\$18,338,048</b>	<b>\$18,579,280</b>	<b>\$18,460,200</b>	<b>\$18,705,407</b>
		<b>Total - Supplemental Security Income Program</b>	<b>\$18,204,138</b>	<b>\$18,338,048</b>	<b>\$18,579,280</b>	<b>\$18,460,200</b>	<b>\$18,705,407</b>
10.069	2390101.01	FIP/TANF - Regular	(46,135)	(35,543)	-	-	-
10.069	2395101.01	Child Care - Non M.O.E.	14,163	4,943	-	-	-
10.069	2395102.01	Child Care	5,320,916	5,321,126	5,321,126	5,321,126	5,321,126
10.069	2395103.01	Child Care - Matching	4,309,015	4,347,509	4,347,509	4,347,509	4,347,509
		<b>Total General Revenue</b>	<b>\$9,597,959</b>	<b>\$9,638,035</b>	<b>\$9,668,635</b>	<b>\$9,668,635</b>	<b>\$9,668,635</b>
10.069	2400101.02	FIP/TANF - Regular	34,937,185	32,189,107	31,769,800	29,797,049	29,798,100
10.069	2400103.02	Grant Diversion	1,835	-	2,000	2,000	2,000
10.069	2400107.02	Catastrophic Aid	47,353	24,808	28,000	28,000	28,000
10.069	2400112.02	Child Care - TANF Funds	7,737,942	7,936,057	9,592,730	10,414,902	11,711,656
10.069	2400114.02	RIPTA Transportation Benefit	3,871,590	3,517,812	3,762,780	3,508,890	3,508,890
10.069	2400115.02	CHILD CARE ASSISTANCE ENHANCEMENT	-	377,493	500,000	1,281,328	2,435,787
		<b>Subtotal CFDA No. 93558</b>	<b>46,595,905</b>	<b>44,045,277</b>	<b>45,655,310</b>	<b>45,032,169</b>	<b>47,484,433</b>
10.069	2400108.02	Child Care Development Block Grant	898,738	2,261,295	1,181,545	1,181,545	1,181,545
10.069	2400111.02	Child Care - TANF Transfer	10,948,871	10,869,961	10,872,794	10,872,794	10,872,794
		<b>Subtotal CFDA No. 93575</b>	<b>11,847,609</b>	<b>13,131,256</b>	<b>12,054,339</b>	<b>12,054,339</b>	<b>12,054,339</b>
10.069	2400105.02	Child Care Mandatory	6,633,774	5,638,708	6,633,774	6,633,774	6,633,774
10.069	2400106.02	Child Care Matching	4,611,828	4,463,117	4,352,729	4,352,729	4,403,516
		<b>Subtotal CFDA No. 93596</b>	<b>11,245,602</b>	<b>10,101,825</b>	<b>10,986,503</b>	<b>10,986,503</b>	<b>11,037,290</b>

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Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.069	2400104.02	Child Care Services - Social Services Block Grant	784,793	784,793	784,793	784,793	784,793
10.069	2400110.02	Child Care - Social Services Block Grant	7,437,841	7,559,999	7,560,000	7,560,000	7,560,000
		<b>Subtotal CFDA No. 93667</b>	<b>8,222,634</b>	<b>8,344,792</b>	<b>8,344,793</b>	<b>8,344,793</b>	<b>8,344,793</b>
		<b>Total Federal Funds</b>	<b>\$77,911,750</b>	<b>\$75,623,150</b>	<b>\$77,040,945</b>	<b>\$76,417,804</b>	<b>\$78,920,855</b>
		<b>Total - Rhode Island Works</b>	<b>\$87,509,709</b>	<b>\$85,261,185</b>	<b>\$86,709,580</b>	<b>\$86,086,439</b>	<b>\$88,589,490</b>
10.069	2405101.01	General Public Assistance	1,342,887	1,543,493	1,616,000	1,623,800	1,655,560
10.069	2405103.01	CNOM - GPA Medical	508,705	281,527	-	2,307	-
		<b>Total General Revenue</b>	<b>\$1,851,592</b>	<b>\$1,825,020</b>	<b>\$1,616,000</b>	<b>\$1,626,107</b>	<b>\$1,655,560</b>
10.069	2425101.02	Food Stamps - Benefits	300,607,137	285,888,709	300,607,138	268,000,000	268,000,000
10.069	4569115.02	Stimulus - SNAP Benefits	(229,443)	-	-	-	-
		<b>Subtotal CFDA No. 10551</b>	<b>300,377,694</b>	<b>285,888,709</b>	<b>300,607,138</b>	<b>268,000,000</b>	<b>268,000,000</b>
10.069	2425102.02	Refugee Assistance - GPA	36,427	49,377	85,000	85,000	85,000
		<b>Subtotal CFDA No. 93566</b>	<b>36,427</b>	<b>49,377</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
10.069	2425103.02	CNOM - GPA Medical	539,199	287,611	-	2,307	-
		<b>Subtotal CFDA No. 93778</b>	<b>539,199</b>	<b>287,611</b>	<b>-</b>	<b>2,307</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$300,953,320</b>	<b>\$286,225,697</b>	<b>\$300,692,138</b>	<b>\$268,087,307</b>	<b>\$268,085,000</b>
		<b>Total - State Funded Programs</b>	<b>\$302,804,912</b>	<b>\$288,050,717</b>	<b>\$302,308,138</b>	<b>\$269,713,414</b>	<b>\$269,740,560</b>
10.069	2445101.01	Administrative Services	428,603	524,324	509,632	577,917	863,697
10.069	2445102.01	Core Medicaid Waiver - State	5,240,954	-	-	-	-
10.069	2445103.01	Medicaid Administration - State Share	336,028	353,667	342,999	422,737	427,480
10.069	2445104.01	CNOM - Co-Pay Day Care	877,660	844,948	1,383,947	910,673	936,090
10.069	2445105.01	Community Agency - Legislative Grant III	14,400	-	28,800	28,800	28,800
10.069	2445106.01	Community Agency - Legislative Grant	905,674	931,021	904,873	904,873	904,873
10.069	2445107.01	In-Home Services for Elderly	306,358	370,781	320,728	298,644	336,431
10.069	2445109.01	CNOM - Co-Pay Home Care	1,684,508	1,802,339	1,690,954	1,913,309	2,050,187
10.069	2445110.01	Protective Services	241,819	240,941	304,949	257,950	286,967
10.069	2445111.01	CNOM Case Mgt. In Home Services	192,323	222,862	276,049	262,636	264,157
10.069	2445112.01	Senior Companion Program Match	74,019	75,248	74,019	76,840	76,840
10.069	2445113.01	Community Agency Grants	81,526	81,512	81,526	81,512	81,512

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10.069	2445114.01	Care and Safety of the Elderly	958	1,300	958	1,300	1,300
10.069	2445115.01	Case Management - State	156,974	157,327	190,000	190,000	190,000
10.069	2445116.01	Ombudsman	86,750	86,750	86,750	86,750	86,750
10.069	2445117.01	Program Innovation	-	-	-	-	(250,000)
10.069	2446101.01	Pharmaceutical Assistance to the Elderly	-	-	24,484	-	-
10.069	2446102.01	Senior Medicare Patrol Match	-	-	-	61,355	65,386
		<b>Total General Revenue</b>	<b>\$10,628,554</b>	<b>\$5,693,020</b>	<b>\$6,220,668</b>	<b>\$6,075,296</b>	<b>\$6,350,470</b>
10.069	2447127.02	Commodity Supplemental Food Program	-	-	-	110,669	147,559
		<b>Subtotal CFDA No. 10565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>110,669</b>	<b>147,559</b>
10.069	2447119.02	OAA - Nutrition Services Incentive Program	298,749	426,912	298,749	422,287	422,287
		<b>Subtotal CFDA No. 10570</b>	<b>298,749</b>	<b>426,912</b>	<b>298,749</b>	<b>422,287</b>	<b>422,287</b>
10.069	2447115.02	Title VII - Elder Abuse Prevention	28,492	28,399	28,854	28,792	29,363
		<b>Subtotal CFDA No. 93041</b>	<b>28,492</b>	<b>28,399</b>	<b>28,854</b>	<b>28,792</b>	<b>29,363</b>
10.069	2447121.02	Title VII - Ombudsman	82,968	74,243	82,968	99,172	78,671
		<b>Subtotal CFDA No. 93042</b>	<b>82,968</b>	<b>74,243</b>	<b>82,968</b>	<b>99,172</b>	<b>78,671</b>
10.069	2447111.02	Title III - Preventive Health	87,660	90,735	87,660	90,746	90,746
		<b>Subtotal CFDA No. 93043</b>	<b>87,660</b>	<b>90,735</b>	<b>87,660</b>	<b>90,746</b>	<b>90,746</b>
10.069	2447104.02	Title III - Supportive Services	2,674,750	2,352,301	2,775,716	2,537,340	2,615,558
10.069	2447109.02	Title III OAA (Administration)	445,082	466,067	419,810	500,685	500,685
		<b>Subtotal CFDA No. 93044</b>	<b>3,119,832</b>	<b>2,818,368</b>	<b>3,195,526</b>	<b>3,038,025</b>	<b>3,116,243</b>
10.069	2447108.02	Home Delivered Meals (Title III)	832,503	742,956	832,503	833,190	833,190
10.069	2447116.02	Title III OAA Congregate Meals	1,261,919	1,483,808	1,261,919	1,688,205	1,688,205
		<b>Subtotal CFDA No. 93045</b>	<b>2,094,422</b>	<b>2,226,764</b>	<b>2,094,422</b>	<b>2,521,395</b>	<b>2,521,395</b>
10.069	2447105.02	ADRC - Evidence Based Care Decisions	117,476	-	95,173	-	-
10.069	2447106.02	R.I. Adrc-the Point	301,690	132,393	351,753	66,650	-
10.069	2447114.02	Senior Medicare Patrol Project	294,117	225,770	301,587	264,157	266,530
		<b>Subtotal CFDA No. 93048</b>	<b>713,283</b>	<b>358,163</b>	<b>748,513</b>	<b>330,807</b>	<b>266,530</b>
10.069	2447117.02	Title III - National Family Caregiver	786,684	668,515	800,496	810,778	811,487
		<b>Subtotal CFDA No. 93052</b>	<b>786,684</b>	<b>668,515</b>	<b>800,496</b>	<b>810,778</b>	<b>811,487</b>

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10.069	2447120.02	MIPPA Medicare Enrollment Assistance	-	40,026	-	73,558	40,026
		<b>Subtotal CFDA No. 93071</b>	<b>-</b>	<b>40,026</b>	<b>-</b>	<b>73,558</b>	<b>40,026</b>
10.069	2447123.02	R.I. Respite Across the Lifespan	176,305	113,814	174,953	117,811	117,811
		<b>Subtotal CFDA No. 93072</b>	<b>176,305</b>	<b>113,814</b>	<b>174,953</b>	<b>117,811</b>	<b>117,811</b>
10.069	2447101.02	CNOM Case Mgt. In-Home Services Medicaid Match	203,134	225,428	276,380	262,952	267,347
10.069	2447102.02	CNOM - Co-Pay Day Care Medicaid Match	931,112	857,912	1,385,609	911,767	947,390
10.069	2447103.02	Medicaid - Administrative Match III	14,632	14,400	14,400	14,400	14,400
10.069	2447107.02	Core Medicaid Waiver - Federal	5,553,928	-	-	-	-
10.069	2447110.02	Case Management - Federal	165,811	159,848	190,228	190,000	190,000
10.069	2447122.02	CNOM - Co-Pay Home Care Medicaid Match	1,785,933	1,828,349	1,692,984	1,915,607	2,074,937
10.069	2447124.02	Medicaid - Administrative Match	336,886	339,234	343,731	409,010	413,181
10.069	2447128.02	Program Innovation	-	-	-	-	(253,221)
		<b>Subtotal CFDA No. 93778</b>	<b>8,991,436</b>	<b>3,425,171</b>	<b>3,903,332</b>	<b>3,703,736</b>	<b>3,654,034</b>
10.069	2447112.02	Health Information and Counseling	297,256	227,289	319,782	226,317	226,314
		<b>Subtotal CFDA No. 93779</b>	<b>297,256</b>	<b>227,289</b>	<b>319,782</b>	<b>226,317</b>	<b>226,314</b>
10.069	2447125.02	Money Follows the Person ADRC	23,381	171,289	105,002	30,622	-
		<b>Subtotal CFDA No. 93791</b>	<b>23,381</b>	<b>171,289</b>	<b>105,002</b>	<b>30,622</b>	<b>-</b>
10.069	2447113.02	Senior Companion Program	358,871	363,423	383,710	377,778	377,778
		<b>Subtotal CFDA No. 94016</b>	<b>358,871</b>	<b>363,423</b>	<b>383,710</b>	<b>377,778</b>	<b>377,778</b>
		<b>Total Federal Funds</b>	<b>\$17,059,339</b>	<b>\$11,033,111</b>	<b>\$12,223,967</b>	<b>\$11,982,493</b>	<b>\$11,900,244</b>
10.069	2448101.03	RIPAE - Rebates	315,222	127,012	299,336	91,012	137,026
		<b>Total Restricted Receipts</b>	<b>\$315,222</b>	<b>\$127,012</b>	<b>\$299,336</b>	<b>\$91,012</b>	<b>\$137,026</b>
		<b>Total - Elderly Affairs</b>	<b>\$28,003,115</b>	<b>\$16,853,143</b>	<b>\$18,743,971</b>	<b>\$18,148,801</b>	<b>\$18,387,740</b>

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Fund/ Agency	RIFANS/ ACCOUNT	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
	<i>Total General Revenue</i>	\$97,459,617	\$92,107,740	\$96,328,781	\$94,808,416	\$96,425,089
	<i>Total Federal Funds</i>	\$523,431,013	\$513,984,570	\$547,332,819	\$525,722,659	\$517,564,219
	<i>Total Restricted Receipts</i>	\$7,232,941	\$2,355,044	\$1,797,309	\$3,024,518	\$2,076,036
	<i>Total Operating Transfers from Other Funds</i>	\$3,705,676	\$4,484,119	\$4,327,981	\$4,327,981	\$4,327,981
	<i>Total Other Funds</i>	-	\$409,338	-	-	-
<b>Grand Total</b>	<b>Department Of Human Services</b>	<b>\$631,829,247</b>	<b>\$613,340,811</b>	<b>\$649,786,890</b>	<b>\$627,883,574</b>	<b>\$620,393,325</b>