

State of Rhode Island

Technical Appendix

**General Government**

**068 - Department Of Administration**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b><i>Program 01068 - Central Management</i></b>						
10	1000101 - Director of Administration	1,203,001	1,247,576	1,115,341	1,067,706	1,633,872
10	1000102 - Central Business Office	933,138	768,418	807,609	911,979	1,013,552
10	1000104 - Judicial Nominating Commission	6,063	7,650	22,250	22,164	21,961
10	1000107 - Cybersecurity	0	800,975	776,833	763,975	(153)
10	1001101 - Office of Digital Excellence	(2)	0	13,297	0	0
<b>Total General Revenue</b>		<b>2,142,200</b>	<b>2,824,619</b>	<b>2,735,330</b>	<b>2,765,824</b>	<b>2,669,232</b>
<b>Total Central Management</b>		<b>2,142,200</b>	<b>2,824,619</b>	<b>2,735,330</b>	<b>2,765,824</b>	<b>2,669,232</b>
<b><i>Program 02068 - Accounts and Control</i></b>						
10	1010101 - Accounts and Control	3,995,338	4,837,741	5,344,087	4,805,351	5,082,769
10	1010103 - CMIA Interest	3,774	6,523	1,000	981	981
10	1010106 - Grants Management Office	0	0	0	776	328,293
<b>Total General Revenue</b>		<b>3,999,112</b>	<b>4,844,264</b>	<b>5,345,087</b>	<b>4,807,108</b>	<b>5,412,043</b>
10	1012101 - Opeb Board Administrative Expenses	0	216,455	225,295	197,419	149,966
<b>Total Restricted Receipts</b>		<b>0</b>	<b>216,455</b>	<b>225,295</b>	<b>197,419</b>	<b>149,966</b>
<b>Total Accounts and Control</b>		<b>3,999,112</b>	<b>5,060,719</b>	<b>5,570,382</b>	<b>5,004,527</b>	<b>5,562,009</b>
<b><i>Program 03068 - Office of Management and Budget</i></b>						
10	1020101 - Budget Office	2,341,931	2,344,287	2,698,016	2,409,801	2,615,937

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<b><i>Program 03068 - Office of Management and Budget</i></b>						
10	1020104 - Director, Office of Management and Budget	444,891	1,941,585	1,416,371	1,221,368	772,512
10	1020105 - Performance Management Office	533,408	605,426	725,463	624,592	658,518
10	1020106 - Office of Regulatory Reform	945,510	1,166,650	852,111	917,624	973,761
10	1020107 - Federal Grants Management Office	311,362	232,147	386,268	327,983	0
10	1020108 - Office Of Internal Audit	296,974	293,680	286,862	386,547	400,547
10	1020109 - Performance & Efficiency Audit	1,145,968	1,100,868	1,795,918	1,335,979	1,734,540
10	1020110 - Continuous Auditing & Monitoring	0	227	0	1,551	0
10	1020111 - Investigations	523,544	580,449	850,670	1,006,478	1,064,327
<b>Total General Revenue</b>		<b>6,543,588</b>	<b>8,265,319</b>	<b>9,011,679</b>	<b>8,231,923</b>	<b>8,220,142</b>
10	1023102 - Providence Foundation Grant	1,092	17,166	0	7,225	0
10	1023103 - Performance & Efficiency Audit	95,965	0	300,000	300,000	300,000
10	1023104 - Investigations	0	0	46	0	0
10	1023105 - Rhode Island Foundation - Lean Gov't Initiative	54,200	70,047	0	15,917	0
<b>Total Restricted Receipts</b>		<b>151,257</b>	<b>87,213</b>	<b>300,046</b>	<b>323,142</b>	<b>300,000</b>
10	1022102 - Continuous Auditing & Monitoring	651,686	612,170	927,700	908,443	1,097,669
10	1022103 - Investigations	161,538	160,900	295,135	214,163	223,715
<b>Total Operating Transfers from Other Funds</b>		<b>813,224</b>	<b>773,070</b>	<b>1,222,835</b>	<b>1,122,606</b>	<b>1,321,384</b>
<b>Total Office of Management and Budget</b>		<b>7,508,069</b>	<b>9,125,602</b>	<b>10,534,560</b>	<b>9,677,671</b>	<b>9,841,526</b>

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 05068 - Purchasing</b>						
10	1035101 - Purchasing	2,727,089	3,249,292	2,888,826	3,935,824	3,443,947
<b>Total General Revenue</b>		<b>2,727,089</b>	<b>3,249,292</b>	<b>2,888,826</b>	<b>3,935,824</b>	<b>3,443,947</b>
10	1037102 - MPA Assessment	0	0	540,000	0	459,389
<b>Total Restricted Receipts</b>		<b>0</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>459,389</b>
10	1038101 - Purchasing - Higher Education	180,005	180,006	90,262	160,347	166,414
10	1038102 - Purchasing - Department of Transportation	143,069	218,942	373,467	315,435	336,939
<b>Total Operating Transfers from Other Funds</b>		<b>323,074</b>	<b>398,948</b>	<b>463,729</b>	<b>475,782</b>	<b>503,353</b>
<b>Total Purchasing</b>		<b>3,050,163</b>	<b>3,648,240</b>	<b>3,892,555</b>	<b>4,411,606</b>	<b>4,406,689</b>
<b>Program 07068 - Human Resources</b>						
10	1045101 - Human Resources	0	1,051,017	1,274,257	789,026	788,541
10	1045102 - Personnel Administration	979,797	0	0	0	0
10	1045114 - Labor Relations	797,810	0	0	0	0
10	1045119 - Office of Human Resources Site Operations - General Revenue	2,008,059	0	0	0	0
10	1045124 - Office of Employee Services, Payroll, Data - General Revenue	1,873,972	0	0	0	0
10	1045125 - Recruitment, Staffing, Employment And Training	1,659,584	0	0	0	0
10	1045196 - Public Safety Service Center Clearing Account	(1,653,884)	0	0	0	0
10	1045197 - Human Services HR Service Center Clearing Account	(2,057,811)	0	0	0	0
10	1045198 - General Government HR Service Center Clearing Account	(1,358,406)	0	0	0	0

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<i>Program 07068 - Human Resources</i>						
10	1045199 - DEM/Transportation HR Service Center Clearing Account	(441,525)	0	0	0	0
10	1045201 - Military Staff Administration	9,383	0	0	0	0
10	1045202 - E-911 Emergency Call System	13,158	0	0	0	0
10	1045203 - Department of Administration	688,861	0	0	0	0
10	1045204 - Department of Revenue	492,706	0	0	0	0
10	1045206 - DHS - Child Support	20,572	0	0	0	0
10	1045207 - DHS - Rehab. Services - ORS General	14,962	0	0	0	0
10	1045208 - DHS - Rehab. Services - ORS Blind	7,383	0	0	0	0
10	1045209 - DHS - Veterans	258,180	0	0	0	0
10	1045210 - DHS - Medicaid	134,356	0	0	0	0
10	1045211 - DHS - TANF	94,491	0	0	0	0
10	1045212 - DHS - Food Stamps	44,982	0	0	0	0
10	1045213 - DHS - Central Management	33,072	0	0	0	0
10	1045214 - Department of Business Regulation	106,832	0	0	0	0
10	1045215 - Department of Labor and Training	23,758	0	0	0	0
10	1045223 - DEM - Office of Human Resources	457,275	0	0	0	0
10	1045224 - BHDDH - Personnel and Labor Relations/Training and Developme	130,658	0	0	0	0

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<i><b>Program 07068 - Human Resources</b></i>						
10	1045228 - Energy Office - Narragansett Electric Grant	176,149	0	0	0	0
10	1045229 - BHDDH - Eleanor Slater Hospital	306,132	0	0	0	0
10	1045230 - BHDDH - Zambarano Hospital	184,877	0	0	0	0
10	1045231 - DOC - Office of Human Resources	1,558,411	0	0	0	0
10	1045233 - DCYF - Support Services	405,539	0	0	0	0
10	1045237 - Commission on Disabilities	4,660	0	0	0	0
10	1045238 - R.I. Council on the Arts	9,383	0	0	0	0
10	1045239 - State Fire Marshal	9,551	0	0	0	0
10	1045241 - Department of Elderly Affairs	33,072	0	0	0	0
10	1045242 - Office of Health and Human Services	50,638	0	0	0	0
10	1045243 - Emergency Management Agency	12,946	0	0	0	0
10	1045244 - DCYF - Medicaid - CW - Admin. - State	23,378	0	0	0	0
10	1045245 - DCYF - TANF/EA - CW - Admin. - State	71,424	0	0	0	0
10	1045248 - OHHS: SNAP - STATE	288	0	0	0	0
10	1045249 - OHHS: MEDICAID - STATE	62,218	0	0	0	0
10	1045250 - OHHS: CHILD SUPPORT - STATE	5,165	0	0	0	0
10	1045251 - OHHS: TANF STATE	105	0	0	0	0

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<i>Program 07068 - Human Resources</i>						
10	1045252 - UHIP-State	170	0	0	0	0
10	1045256 - Sheriffs	52,805	0	0	0	0
10	1045257 - Capitol Police	14,085	0	0	0	0
<b>Total General Revenue</b>		<b>7,319,221</b>	<b>1,051,017</b>	<b>1,274,257</b>	<b>789,026</b>	<b>788,541</b>
10	1046228 - DHS - Food Stamps	44,982	0	0	0	0
10	1046252 - OHHS: SNAP	288	0	0	0	0
<b>Total CFDA 10561</b>		<b>45,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046201 - MS - State Centralized Personnel Plan (CCP)	88,196	(110)	0	0	0
<b>Total CFDA 12401</b>		<b>88,196</b>	<b>(110)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046213 - DLT - Labor Market Information	6,280	0	0	0	0
<b>Total CFDA 17002</b>		<b>6,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046202 - DLT - Job Services	21,667	0	0	0	0
10	1046206 - DLT - Job Services Reimbursable	3,861	0	0	0	0
<b>Total CFDA 17207</b>		<b>25,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046205 - DLT - UI Administration	160,688	0	0	0	0
10	1046258 - Special Administration Funding	15,412	0	0	0	0
<b>Total CFDA 17225</b>		<b>176,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046212 - DLT - Trade Readjustment Act	2,758	0	0	0	0
<b>Total CFDA 17245</b>		<b>2,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Program 07068 - Human Resources</b>						
10	1046203 - DLT - WIA Office - Adult and Youth Programs	4,672	0	0	0	0
10	1046207 - DLT - WIA GRI/NRI - Adult Program	14,026	0	0	0	0
<b>Total CFDA 17258</b>		<b>18,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046208 - DLT - WIA GRI/NRI - Youth Program	3,763	0	0	0	0
10	1046210 - DLT - Workforce Investment Office - III	4,372	0	0	0	0
<b>Total CFDA 17259</b>		<b>8,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046204 - DLT - WIA Office - Dislocated Worker Program	11,162	0	0	0	0
10	1046209 - DLT - WIA GRI/NRI - Dislocated Worker Program	14,561	0	0	0	0
10	1046211 - DLT - WIA - Dislocated Worker Office	14,463	0	0	0	0
<b>Total CFDA 17260</b>		<b>40,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046262 - WF Data Quality Admin/Program	1,050	0	0	0	0
<b>Total CFDA 17261</b>		<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046273 - DLT: Ready To Work	1,804	0	0	0	0
10	1046279 - Dlt: American Promise	30	0	0	0	0
<b>Total CFDA 17268</b>		<b>1,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046277 - Dlt: Linking to Emp Activities Pre-release	268	0	0	0	0
<b>Total CFDA 17270</b>		<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046274 - DLT: WIA Neg-Job Driven	4,856	0	0	0	0
10	1046275 - Dlt: Sector Partnership Neg	2,642	0	0	0	0

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<i>Program 07068 - Human Resources</i>						
	<b>Total CFDA 17277</b>	<b>7,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046278 - Dlt: Apprenticeship Usa	653	0	0	0	0
	<b>Total CFDA 17285</b>	<b>653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046215 - DLT - DVOP	4,942	0	0	0	0
	<b>Total CFDA 17801</b>	<b>4,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046216 - DLT - WIA Discretionary - Trade Adjustment Account	3,254	0	0	0	0
	<b>Total CFDA 17804</b>	<b>3,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046223 - DHS - Rehab. Services - ORS General	50,101	0	0	0	0
10	1046224 - DHS - Rehab. Services - ORS Blind	24,705	0	0	0	0
	<b>Total CFDA 84126</b>	<b>74,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046235 - DCYF - TANF/EA - CW - Admin. - Federal	71,424	0	0	0	0
10	1046237 - DLT - R.I. Works	12,377	0	0	0	0
	<b>Total CFDA 93558</b>	<b>83,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046222 - DHS - Child Support	39,993	0	0	0	0
10	1046254 - OHHS: CHILD SUPPORT	10,027	26	0	0	0
	<b>Total CFDA 93563</b>	<b>50,020</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046233 - DCYF - Title IV-E - Central Management	31,093	0	0	0	0
10	1046251 - OHHS: IV-E	(19)	0	0	0	0
	<b>Total CFDA 93658</b>	<b>31,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046226 - DHS - Medicaid	134,355	0	0	0	0



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<b>Program 07068 - Human Resources</b>						
10	1046234 - DCYF - Medicaid - CW - Admin. - Federal	23,378	0	0	0	0
10	1046253 - OHHS: MEDICAID	62,063	0	0	0	0
<b>Total CFDA 93778</b>		<b>221,323</b>	<b>(1,527)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046225 - DHS - Rehab. Services - ORS DDS	49,117	(13,802)	0	0	0
<b>Total CFDA 96001</b>		<b>49,117</b>	<b>(13,802)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046255 - Emergency Management - Federal	12,946	(72,104)	0	0	0
<b>Total CFDA 97039</b>		<b>12,946</b>	<b>(72,104)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1046103 - Office of Human Resources Site Operations - Federal Funds	561,771	0	0	0	0
10	1046104 - Office of Employee Services, Payroll, Data - Federal Funds	319,011	0	0	0	0
10	1046105 - Recruitment, Staffing, Employment And Training-fed	293,663	0	0	0	0
10	1046122 - Human Services HR Service Center - Federal	1	0	0	0	0
10	1046123 - Public Safety HR Service Center - Federal	9	0	0	0	0
10	1046196 - Public Safety Service Center Clearing Account	(101,099)	0	0	0	0
10	1046197 - Human Services HR Service Center Clearing Account	(542,989)	0	0	0	0
10	1046198 - General Government HR Service Center Clearing Account	(293,668)	126,534	0	0	0
10	1046199 - HR - Federal Funds - Credit Account	(15,986)	0	0	0	0
<b>Total CFDA 99999</b>		<b>220,713</b>	<b>126,534</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>1,174,450</b>	<b>39,017</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1047105 - Office of Human Resources Site Operations - Restricted Recei	222,400	0	0	0	0

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<i>Program 07068 - Human Resources</i>						
10	1047106 - Office of Employee Services, Payroll, Data - Restricted Rece	218,475	21,130	0	0	0
10	1047107 - Recruitment, Staffing, Employment And Training-res	200,629	0	0	0	0
10	1047197 - Human Services HR Service Center Clearing Account	(550,410)	0	0	0	0
10	1047198 - General Government HR Service Center Clearing Account	(85,663)	0	0	0	0
10	1047201 - DLT - Director of Workers' Compensation	1,311	0	0	0	0
10	1047202 - DLT - Human Resource Investment Council - Phase II	9,303	0	0	0	0
10	1047207 - DLT - Claims Mon. and Data Proc. Unit - WC	22,427	0	0	0	0
10	1047208 - DLT - Donley Center Operations	24,567	0	0	0	0
10	1047209 - DLT - Education Unit	193	0	0	0	0
10	1047210 - DLT - Second Injury Fund	506	0	0	0	0
10	1047211 - DLT - Self Insurance Operations	611	0	0	0	0
10	1047212 - DOH - Indirect Cost Recovery - Central Management	550,410	0	0	0	0
10	1047213 - Contractor's Registration & Licensing Board	13,085	0	0	0	0
10	1047214 - Office Of Energy Resources	13,660	0	0	0	0
<b>Total Restricted Receipts</b>		<b>641,504</b>	<b>21,130</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1048103 - Office of Human Resources Site Operations - Other Funds	508,407	0	0	0	0
10	1048104 - Office of Employee Services, Payroll, Data - Other Funds	497,874	42,312	0	0	0
10	1048105 - Recruitment, Staffing, Employment And Training-oth	456,233	0	0	0	0

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<i>Program 07068 - Human Resources</i>						
10	1048197 - Human Services HR Service Center	(806,814)	0	0	0	0
10	1048198 - General Government HR Service Center Clearing Account	(131,465)	0	0	0	0
10	1048199 - DEM/Transportation HR Service Center Clearing Account	(525,865)	0	0	0	0
10	1048204 - DOT - Personnel	245,820	0	0	0	0
10	1048208 - "DLT - TDI Administration ""A"" General"	59,341	0	0	0	0
10	1048210 - BHDDH - Community Residence - Ladd	182,807	0	0	0	0
10	1048211 - BHDDH - Eleanor Slater	252,488	0	0	0	0
10	1048212 - BHDDH - Zambarano	152,478	0	0	0	0
10	1048213 - DOT - Personnel (Federal Indirects)	499,087	0	0	0	0
10	1048215 - DLT: TDI Caregiver Administration	17,689	0	0	0	0
10	1048217 - DLT: Ui Sts App Promo	19	0	0	0	0
10	1048218 - Dlt: Sweap-nsc	506	0	0	0	0
10	1048219 - Worker's Compensation	16,383	0	0	0	0
10	1048220 - Central Mail	13,189	0	0	0	0
10	1048221 - Telecommunications	8,688	0	0	0	0
10	1048222 - State Fleet	7,223	0	0	0	0
10	1048223 - Employee Benefits	6,018	0	0	0	0

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<i>Program 07068 - Human Resources</i>						
10	1048224 - Retiree Health Trust Fund	2,407	0	0	0	0
<b>Total Other Funds</b>		<b>1,462,513</b>	<b>42,312</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Human Resources</b>		<b>10,597,688</b>	<b>1,153,476</b>	<b>1,274,257</b>	<b>789,026</b>	<b>788,541</b>
<i>Program 08068 - Personnel Appeal Board</i>						
10	1050101 - Personnel Appeal Board	114,599	102,303	149,477	149,736	151,521
<b>Total General Revenue</b>		<b>114,599</b>	<b>102,303</b>	<b>149,477</b>	<b>149,736</b>	<b>151,521</b>
<b>Total Personnel Appeal Board</b>		<b>114,599</b>	<b>102,303</b>	<b>149,477</b>	<b>149,736</b>	<b>151,521</b>
<i>Program 14068 - General</i>						
10	1339101 - Miscellaneous Grants/Payments	50,000	100,000	130,000	130,000	130,000
10	1343101 - Torts - Court Awards	1,150,964	389,825	400,000	400,000	400,000
10	1351102 - Teachers Retiree Health Subsidy	2,321,057	2,321,057	2,321,057	2,277,327	0
10	1380101 - Resource Sharing and State Library Aid	9,356,979	9,362,072	9,362,072	9,362,072	9,362,072
10	1385101 - Library Construction Aid	2,220,946	2,161,627	2,176,471	2,176,471	1,937,230
10	1397102 - RIPTA Grant	900,000	0	0	0	0
<b>Total General Revenue</b>		<b>15,999,946</b>	<b>14,334,581</b>	<b>14,389,600</b>	<b>14,345,870</b>	<b>11,829,302</b>
10	1395101 - Restoration and Replacement - Insurance Coverage	179,962	589,070	700,000	700,000	700,000
<b>Total Restricted Receipts</b>		<b>179,962</b>	<b>589,070</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
21	7068190 - RICAP - Hospital Consolidation	0	6,496,506	0	2,202,000	12,430,000
<b>Total CFDA 0</b>		<b>0</b>	<b>6,496,506</b>	<b>0</b>	<b>2,202,000</b>	<b>12,430,000</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i>Program 14068 - General</i>						
21	7068101 - RICAP - State House Renovations	740,882	1,629,821	1,175,000	3,476,209	1,301,684
21	7068103 - RICAP - Information Operations Center	142,454	36,727	800,000	850,000	1,000,000
21	7068105 - RICAP - Cranston Street Armory	1,288,832	467,754	500,000	1,017,247	500,000
21	7068106 - RICAP - Cannon Building	406,834	760,027	600,000	0	0
21	7068107 - RICAP - Pastore Center Rehab. - DOA Portion	6,583,320	5,740,169	2,000,000	0	0
21	7068108 - RICAP - Zambarano Buildings	227,352	5,785,786	1,500,000	2,382,000	3,720,000
21	7068109 - RICAP - Pastore Center Master Plan	1,325,408	447,426	0	5,500,000	2,000,000
21	7068110 - RICAP - Old State House	1,791	33,273	500,000	0	0
21	7068111 - RICAP - State Office Building	694,423	1,220,658	350,000	0	0
21	7068112 - RICAP - Veterans Auditorium	350,106	262,363	200,000	200,000	90,000
21	7068113 - RICAP - Old Colony House	263,209	7,656	50,000	0	0
21	7068114 - RICAP - Washington County Government Center	52,281	59,631	950,000	0	0
21	7068115 - RICAP - Williams Powers Building	632,300	393,020	1,500,000	0	0
21	7068117 - RICAP - McCoy Stadium	144,870	3,533	0	600,000	200,000
21	7068120 - RICAP - Pastore Center Water Utility System	307,441	276,468	280,000	365,000	280,000
21	7068123 - RICAP - Pastore Center Power Plant	0	7,096	750,000	1,027,000	750,000
21	7068124 - RICAP - Replacement of Fueling Tanks	301,650	13,350	300,000	355,610	330,000

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<i>Program 14068 - General</i>						
21	7068126 - RICAP - Environmental Compliance	225,536	31,906	200,000	268,095	200,000
21	7068128 - RICAP - Pastore Center Electric Utility Upgrade	1,217,089	2,624,747	1,300,000	2,575,000	0
21	7068135 - RICAP - Pastore Center Building Demolition	0	0	175,000	175,000	1,000,000
21	7068143 - RICAP - Virks Building Renovations	13,501,001	5,757,509	0	300,000	0
21	7068146 - RICAP - Chapin Health Laboratory	118,052	731,104	1,000,000	0	0
21	7068147 - RICAP - Pastore Center Parking	78,884	856,957	0	193,040	0
21	7068149 - Board of Elections	0	0	7,175,000	670,000	6,000,000
21	7068161 - RICAP - Big River Management Area	29,413	8,103	100,000	119,204	100,000
21	7068173 - RICAP - Rhode Island Convention Center Authority	943,446	2,361,527	5,300,000	6,800,000	5,500,000
21	7068174 - RICAP - Dunkin Donuts Center	419,889	1,187,674	1,500,000	3,000,000	1,500,000
21	7068176 - RICAP - Veterans Auditorium Land Purchase	38,306	0	0	0	0
21	7068177 - RICAP - Mathias Building Renovations	530,000	0	0	0	0
21	7068178 - RICAP - Harrington Hall Renovations	134,616	0	0	0	0
21	7068179 - RICAP - State House Energy Management Improvement	(45,588)	0	0	0	0
21	7068180 - RICAP - Accessibility - Facility Renovations	863,436	1,151,553	1,000,000	1,000,000	1,000,000
21	7068181 - RICAP - Energy efficiency improvements û Statewide	0	215,657	500,000	784,342	500,000
21	7068183 - RICAP -Security Measures State Buildings	0	395,197	250,000	750,000	500,000

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<b><i>Program 14068 - General</i></b>						
21	7068184 - RICAP -Capitol Hill Campus Projects	0	0	0	4,875,624	4,125,000
21	7068187 - RICAP -Pastore Center Campus Projects	0	0	0	13,295,112	7,587,888
21	7068189 - RICAP -Shepard Building Upgrades	0	0	400,000	400,000	1,000,000
21	7068193 - RICAP - South County Capital Projects	0	0	0	867,344	450,000
21	7068194 - RICAP - BHDDH Group Homes	0	0	0	1,000,000	500,000
21	7068195 - RICAP - BHDDH DD & Community Homes - Fire Code	0	0	0	2,450,000	350,000
21	7068196 - RICAP - BHDDH DD & Community Facilities - Asset Protection	0	0	0	255,868	200,000
21	7068197 - RICAP - BHDDH DD Regional Facilities - Asset Protection	0	0	0	500,000	300,000
21	7068198 - RICAP - Expo Center (Springfield)	0	0	0	0	250,000
<b>Total Operating Transfers from Other Funds</b>		<b>31,517,233</b>	<b>38,963,198</b>	<b>30,355,000</b>	<b>58,253,695</b>	<b>53,664,572</b>
<b>Total General</b>		<b>47,697,141</b>	<b>53,886,849</b>	<b>45,444,600</b>	<b>73,299,565</b>	<b>66,193,874</b>
<b><i>Program 15068 - Debt Service Payments</i></b>						
10	1485102 - BHDDH - Building Maintenance	2,586	14,395	3,040	3,040	4,900
10	1485104 - BHDDH - Community Services Program	955,813	855,297	1,053,263	1,053,263	986,548
10	1485106 - BHDDH - Institute of Mental Health	1,122,422	0	1,864,371	0	0
10	1485107 - BHDDH - Community Mental Health Program	1,395,261	1,468,916	1,212,165	1,212,165	1,000,860
10	1485110 - BHDDH - Substance Abuse Facilities	34,970	73,660	37,945	37,945	63,140

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 15068 - Debt Service Payments</i>						
10	1485112 - DHS - Debt Service	1,885,043	3,994,575	4,107,314	4,107,314	3,953,074
10	1485116 - Elem. and Sec. Ed. - Metropolitan School	1,044,745	1,954,937	1,468,110	1,468,110	1,470,540
10	1485117 - Elem. and Sec. Ed. -Voc. and Adult Ed. - Career	767,858	1,099,697	1,308,423	1,308,423	1,288,423
10	1485118 - DEM Debt Service - Recreation	239,338	10,319,471	9,526,218	12,450,508	12,480,823
10	1485119 - DEM Debt Service - Agricultural Lands	1,983,691	2,220,018	2,317,288	0	0
10	1485120 - DEM Debt Service - Coastal Land Acquisition	57,200	1,070	50	50	50
10	1485121 - Historic Structures Tax Credit	30,993,872	31,114,368	12,879,264	9,504,264	19,822,301
10	1485123 - DEM Debt Service - Wastewater Treatment	618,413	1,471,370	931,320	988,584	1,171,610
10	1485124 - DRM Debt Service - Hazardous Waste	9,871	31,760	19,805	19,805	0
10	1485125 - RIHPHC - Debt Service	1,190,317	1,349,241	862,900	1,004,630	954,358
10	1485126 - State Police Facilities - Debt Service	436,846	614,761	920,725	920,725	1,533,995
10	1485128 - Water Resources Board Debt Service	1,395,070	1,984,280	1,646,101	1,646,101	1,644,166
10	1485130 - DCYF - Community Services	2,680	6,570	3,420	3,420	5,270
10	1485136 - DOA - Airport Debt Service	59,964	115,836	84,845	84,845	83,053
10	1485138 - DOA - Quonset Point Debt Service	2,743,884	4,166,040	4,724,765	5,268,778	4,944,715
10	1485139 - DOA - Third Rail Project - Quonset Point	1,698,368	2,641,313	1,838,235	1,838,235	2,600,115
10	1485155 - COPS - Center General Building	119,902	0	0	0	0



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<i>Program 15068 - Debt Service Payments</i>						
10	1485167 - Shepherd Building Lease Payment	3,013,500	0	0	0	0
10	1485170 - EDC - Fidelity Job Rent Credits	3,307,276	3,114,276	3,442,579	2,992,579	2,992,579
10	1485171 - EDC - Providence Place Mall Sales Tax	3,560,000	3,560,001	3,560,000	3,560,000	3,560,000
10	1485172 - BHDDH - Power Plant	2,253,062	1,986,069	2,253,500	2,253,500	2,246,625
10	1485173 - Convention Center Authority	22,464,524	19,363,912	18,661,254	18,661,254	21,158,754
10	1485174 - DOA - Affordable Housing GO Bonds	0	6,647,437	5,547,123	6,756,091	5,518,778
10	1485175 - COPS - Center General Bldg. - Tenant	216,490	0	0	0	0
10	1485180 - DEM Debt Service - Narragansett Bay District Commission.	2,397,350	2,560,216	2,766,079	2,823,343	2,880,429
10	1485181 - DEM Debt Service - Clean Water Finance Agency	4,907,386	7,679,186	9,884,390	9,987,467	9,914,777
10	1485182 - G.O. Bond New Bond Issue Projected Costs	0	0	17,832,379	0	15,021,400
10	1485184 - COPS - Kent County Courthouse	4,615,321	4,600,985	4,611,400	4,611,400	4,613,875
10	1485185 - COPS - DCYF Training School	4,208,054	4,212,429	4,212,950	4,212,950	4,211,750
10	1485189 - Fire Academy Debt Service	166,400	312,250	261,205	261,205	250,180
10	1485190 - Attorney General - AFIS	71,140	71,320	36,070	36,070	26,670
10	1485192 - COPS - Traffic Tribunal - Debt Service	1,673,613	1,676,072	1,670,800	1,670,800	1,670,325
10	1485193 - COPS - Technology	6,589,903	4,966,174	4,970,823	4,970,823	4,967,573
10	1485195 - COPS - Energy Conservation	6,852,030	6,822,805	7,120,314	7,120,314	7,139,438

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 15068 - Debt Service Payments</i>						
10	1485196 - COPS - School for the Deaf	2,483,847	763,583	1,471,750	1,471,750	2,477,250
10	1485202 - I-195 Land Acquisition	604,023	877,601	2,520,000	2,570,000	3,040,000
10	1485203 - RIPTA Debt Service - GR	1,150,622	0	0	0	0
10	1485204 - 38 Studios Debt Service	0	0	0	0	1,527,968
10	1485207 - DEM Debt Service - Brownfield/Flood	224,554	223,490	224,250	338,778	338,541
10	1485208 - Mass Transit Hub	18,228	92,870	93,210	214,106	213,398
10	1485209 - Garrahy Courthouse Garage	0	0	1,636,518	1,636,518	3,121,633
10	1485210 - COPS - Pastore Hospital Consolidation	0	0	1,100,000	484,525	1,870,925
10	1485211 - URI Affiliated Innovation Campus	0	0	0	302,242	302,144
10	1485212 - Port of Providence	0	0	0	1,208,968	1,208,574
10	1485213 - Urban Revitalization	0	0	0	502,672	502,556
10	1485214 - Cultural Arts & Economy Bond	0	1,864,078	0	2,122,061	2,122,567
10	1485215 - Transportation Debt Service	0	0	0	321,388	5,656,212
10	1485216 - High Security Renovation	0	0	0	0	1,125,000
<b>Total General Revenue</b>		<b>119,535,437</b>	<b>136,892,329</b>	<b>140,686,161</b>	<b>124,011,009</b>	<b>163,687,862</b>
10	1490113 - COPS - DLT Building - LMI	15,798	0	0	0	0
<b>Total CFDA 17002</b>		<b>15,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490115 - COPS - DLT Building - ES	24,220	0	0	0	0

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<i>Program 15068 - Debt Service Payments</i>						
10	1490155 - COPS - DLT Building - Disability Empl Initiative	0	(10)	0	0	0
	<b>Total CFDA 17207</b>	<b>24,220</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490112 - COPS - DLT Building - UI	185,555	0	0	0	0
10	1490157 - COPS - DLT Building - Special Admin Funding	18,345	(42)	0	0	0
	<b>Total CFDA 17225</b>	<b>203,900</b>	<b>(42)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490119 - COPS - DLT Building - Trade Adjustment Assistance	4,308	0	0	0	0
	<b>Total CFDA 17245</b>	<b>4,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490122 - COPS - DLT Building - WIA Adult Program	16,896	0	0	0	0
	<b>Total CFDA 17258</b>	<b>16,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490123 - COPS - DLT Building - WIA Youth Program	13,022	0	0	0	0
	<b>Total CFDA 17259</b>	<b>13,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490124 - COPS - DLT Building - WIA Dislocated Workers	67,371	0	0	0	0
	<b>Total CFDA 17260</b>	<b>67,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490161 - COPS - DLT Building - WF Data Quality Admin	2,332	(4)	0	0	0
	<b>Total CFDA 17261</b>	<b>2,332</b>	<b>(4)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490163 - COPS - DLT Building - WIA Incentive Grants	0	(2)	0	0	0
	<b>Total CFDA 17267</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490168 - Ready to Work H1B	2,009	(4)	0	0	0
	<b>Total CFDA 17268</b>	<b>2,009</b>	<b>(4)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490172 - COPS - DLT Building - Linking Emp Activities to Pre-Release	677	0	0	0	0

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<i>Program 15068 - Debt Service Payments</i>						
	<b>Total CFDA 17270</b>	<b>677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490156 - COPS - DLT Building - Sandy NEG Admin	0	(11)	0	0	0
10	1490167 - WIA NEG-Job Driven	6,643	(9)	0	0	0
10	1490170 - COPS - Sector Partnership NEG	4,309	(2)	0	0	0
	<b>Total CFDA 17277</b>	<b>10,952</b>	<b>(22)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490171 - COPS - WIOA Implementation	0	(2)	0	0	0
	<b>Total CFDA 17281</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490160 - COPS - DLT Building - WF Innovation Fund Admin	0	(5)	0	0	0
	<b>Total CFDA 17283</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490173 - COPS - DLT Building - Apprenticeship USA	809	0	0	0	0
	<b>Total CFDA 17285</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490125 - COPS - DLT Building - Disabled Veterans Outreach	773	0	0	0	0
	<b>Total CFDA 17801</b>	<b>773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490117 - COPS - DLT Building - VETS	3,773	0	0	0	0
	<b>Total CFDA 17804</b>	<b>3,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490127 - COPS - DLT Building - Occ./Employ. Information Grant	4,597	0	0	0	0
	<b>Total CFDA 84346</b>	<b>4,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490159 - COPS - DLT Building - WPGRI TANF Youth	0	(1)	0	0	0
	<b>Total CFDA 93714</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490103 - COPS - Attorney General Facility	0	(15)	0	0	0

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<i>Program 15068 - Debt Service Payments</i>						
<b>Total CFDA 93775</b>		<b>0</b>	<b>(15)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1490154 - Build America Bonds - Federal Int. Reimbursement	1,877,886	1,879,900	1,870,830	1,870,830	1,870,830
<b>Total CFDA 99999</b>		<b>1,877,886</b>	<b>1,879,900</b>	<b>1,870,830</b>	<b>1,870,830</b>	<b>1,870,830</b>
<b>Total Federal Funds</b>		<b>2,249,323</b>	<b>1,879,793</b>	<b>1,870,830</b>	<b>1,870,830</b>	<b>1,870,830</b>
10	1500104 - COPS - DLT Building - WC	80,370	0	0	0	0
10	1500105 - COPS - DLT Building - Job Development Fund	27,510	0	0	0	0
<b>Total Restricted Receipts</b>		<b>107,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1400101 - RIPTA Debt Service	0	1,482,725	1,421,500	1,421,500	1,573,775
10	1405101 - Transportation Debt Service	32,001,576	38,277,411	38,601,448	38,280,060	34,748,484
10	1405103 - DOA - Third Rail Project	56,070	0	0	0	0
10	1405104 - DOA - Affordable Housing GO Bonds	7,586,713	1,070,035	0	0	0
10	1405107 - DEM Debt Service - Recreation	6,291,464	0	0	0	0
10	1415101 - COPS - DLT Building - Other	102,973	0	0	0	0
10	1415103 - COPS - DLT Building - TDI Caregiver Administration	27,377	0	0	0	0
10	1484101 - Investment Receipts - Bond Funds	111,465	47,548	100,000	100,000	100,000
<b>Total Operating Transfers from Other Funds</b>		<b>46,177,638</b>	<b>40,877,719</b>	<b>40,122,948</b>	<b>39,801,560</b>	<b>36,422,259</b>
10	1416104 - UI STC App Promo	38	0	0	0	0
10	1416105 - COPS - SWEAP - NSC	1,359	0	0	0	0
<b>Total Other Funds</b>		<b>1,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Program 15068 - Debt Service Payments</i>						
	<b>Total Debt Service Payments</b>	<b>168,071,675</b>	<b>179,649,841</b>	<b>182,679,939</b>	<b>165,683,399</b>	<b>201,980,951</b>
<i>Program 16068 - Internal Service Programs</i>						
65	8820101 - State Retiree Dental	(53,414)	0	73,093	73,093	73,093
	<b>Total CFDA 0</b>	<b>(53,414)</b>	<b>0</b>	<b>73,093</b>	<b>73,093</b>	<b>73,093</b>
38	1551101 - Employee Services	0	3,419,466	3,317,498	3,780,476	3,854,490
38	1551102 - Site Operations	0	3,585,560	3,966,312	3,443,911	4,295,764
38	1551103 - Recruitment & Training	0	3,128,368	3,095,417	3,867,572	4,142,485
38	1551104 - Human Resources Director	0	273,164	234,599	493,455	527,817
38	1551105 - Human Capital Management	0	1,051,869	981,791	1,162,902	1,211,517
38	1551106 - Labor Relations	0	689,227	536,003	629,538	1,195,204
39	1556101 - Capital Center	0	7,596,928	7,838,694	7,631,687	8,288,800
39	1556102 - Pastore Center	0	17,647,632	18,532,762	18,298,180	18,781,848
39	1556103 - South County Facilities	0	526,456	605,665	758,759	804,562
39	1556104 - Zambarano	0	2,679,104	2,526,248	2,779,679	2,807,904
39	1556105 - Vetrans Home	0	1,960,912	2,472,737	2,108,548	2,271,689
39	1556106 - 50 Service Avenue	0	616,540	378,514	745,666	749,666
39	1556107 - Overhead	0	4,540,295	6,857,564	6,370,553	6,675,500

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**068 - Department Of Administration**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 16068 - Internal Service Programs</i>						
43	1560101 - Workers Compensation Benefit Payments	18,882,314	19,919,147	22,200,000	20,134,376	19,103,439
43	1560102 - Workers Compensation Service Provider Payments	7,786,576	7,217,968	9,438,681	9,143,759	8,465,317
43	1560103 - Workers Compensation Admin. Expenses	1,674,618	1,716,743	1,894,460	2,959,310	1,692,567
43	1560104 - State Employee Unemployment Compensation	1,169,616	1,042,228	1,200,000	1,200,000	1,200,000
43	1560105 - State Employee Severance Pay	7,607,144	10,741,756	6,450,000	6,450,000	0
43	1560107 - DLT Workers Compensation Admin. Fund	(1,928,108)	834,709	0	803,600	803,600
43	1560109 - Department Med. and Dependant Flex Plan	52,076	61,404	90,000	90,000	0
43	1560110 - Investigative Unit	107,345	105,125	110,130	108,361	112,697
43	1560111 - Voluntary Retirement Incentive Payments	0	7,898,777	0	0	0
44	1565101 - Electricity - Rotary Fund	21,678,864	25,587,077	22,910,320	23,049,565	23,055,162
46	1575107 - Directors Office	0	722,345	124,573	1,304,691	1,369,701
46	1575108 - Infrastructure & Operations	0	16,377,330	16,300,524	22,719,473	22,362,667
46	1575109 - APP/DEV (DMV/DOR/DBR/DLT)	0	2,663,440	2,744,419	2,607,435	2,881,583
46	1575111 - APP/DEV (DOA/DEM/DOC/DOT)	0	4,938,373	5,123,326	5,390,143	6,262,595
46	1575112 - APP/DEV (DOH/BHDDH/DCYF/DHS)	0	3,682,780	4,919,874	3,698,353	4,037,673
46	1575113 - Project Management Office	0	827,526	842,504	1,166,360	1,472,408
46	1575115 - RIFANS	0	1,957,282	2,227,009	2,190,891	2,244,640

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<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i>Program 16068 - Internal Service Programs</i>						
47	1580102 - Central Mail Operations	0	0	0	2,133	0
47	1580120 - Central Mail Room - Operations	5,224,095	6,010,253	6,539,120	6,282,039	6,290,947
48	1585101 - Operating Expense Centrex Telephone	84	0	0	0	0
48	1585110 - Centrex Telephone - Operating	1,641,696	1,763,920	1,865,925	1,819,170	1,867,902
48	1585120 - Pastore Center Telecommunications	1,447,083	1,420,578	1,736,494	1,583,050	1,583,050
52	1590101 - State Fleet Rotary - Inventory	10,725,289	10,576,176	11,433,649	11,433,649	11,433,649
52	1590102 - State Fleet Rotary - Operating	983,259	989,842	1,116,324	1,223,687	1,307,271
56	1595101 - Surplus Property Internal Service Fund	1,255	1,884	3,000	3,000	3,000
57	8411101 - Regular, Active, LWPO and COBRA	223,228,713	220,498,205	218,617,821	218,617,821	218,617,821
57	8411102 - HAS Medical & Prescription	760,194	868,137	0	0	0
57	8411201 - Active IBNR	56,000	436,000	0	0	0
57	8411301 - ACA Reinsurance	703,665	0	0	0	0
57	8413001 - RIPTA Claims Clearing (UHC)	10,405,274	11,951,613	0	0	0
57	8413101 - RIPTA Active	3,673,443	3,220,726	12,377,568	12,377,568	12,377,568
57	8413201 - RIPTA IBNR	49,000	149,000	0	0	0
57	8419101 - Employee Benefits & Worksite Wellness	1,097,388	1,576,588	1,554,085	2,176,837	2,146,970
57	8419102 - Retiree Health Trust Fund	194,750	201,710	206,576	211,465	219,384



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<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i>Program 16068 - Internal Service Programs</i>						
57	8423101 - RIPTA Early Retirees	371,125	395,904	1,682,218	1,682,218	1,682,218
57	8423102 - RIPTA Medigap	0	0	317,556	317,556	317,556
57	8423103 - RIPTA HMO Retirees	0	0	217,476	217,476	217,476
57	8423111 - RIPTA Early Retiree Health Value Plan	19,916	17,267	0	0	0
57	8611101 - Vision Services Regular, Active and LWOP	1,624,676	1,452,458	2,699,776	2,699,776	2,699,776
57	8811101 - Dental Insurance, Active	10,711,680	9,848,746	14,280,342	14,280,342	14,280,342
58	1591101 - State Fleet Replacement Revolving Loan Fund	2,173,896	0	273,786	273,786	273,786
65	8420102 - Retiree Health Trust Administration	3,300	0	131,100	131,100	131,100
65	8421201 - Retiree IBNR	79,000	(77,000)	(487,097)	(487,097)	(487,097)
65	8620101 - State Retiree Vision	11,406	13,275	19,515	19,515	19,515
65	8720101 - Health Insurance Unallocable Revenues	31,224,554	30,928,064	49,136,958	49,136,958	49,136,958
65	8720102 - OPEB	41,373	(86,538)	0	0	0
65	8821101 - Dental Insurance, Early Retirees	38,425	45,898	8,877	8,877	8,877
65	8827101 - State Police Retirees Dental	129,246	133,359	125,169	125,169	125,169
66	8424001 - BOG Retiree Claims Clearing (UHC)	0	0	13,208	13,208	13,208
66	8424201 - BOG IBNR	2,000	13,000	(28,970)	(28,970)	(28,970)
66	8624101 - Vision Services BOG Early Retirees	0	0	320	320	320

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<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i>Program 16068 - Internal Service Programs</i>						
66	8724101 - HEALTH SUBSIDIES (ACTIVE PAYROLL BASED) FOR BOG RE	2,110,909	2,333,403	2,524,653	2,524,653	2,524,653
66	8724201 - Interest Earnings-BOG Retiree Health	0	23,420	31,799	31,799	31,799
66	8824101 - BOG Cobra Early Retirees Dental	0	0	575	575	575
66	8824104 - BOG Cobra Disabled Dental	0	0	877	877	877
71	8425001 - Teacher Retiree Clearing	0	0	20,017	20,017	20,017
71	8425201 - Teacher Retiree LBNR	(16,000)	(42,000)	(57,324)	(57,324)	(57,324)
71	8725101 - Teacher Retiree Health Investment Earnings & Other	2,944,890	2,304,320	7,568,586	7,568,586	7,568,586
72	8427001 - State Police Retiree Claims Clearing Account	0	0	24,331	24,331	24,331
72	8427201 - State Police Retiree IBNR	16,000	(3,000)	76,246	76,246	76,246
72	8627101 - Vision Services - State Police Early Retirees	15,638	15,510	22,339	22,339	22,339
72	8727101 - Tier 2 Subsidies, Invest, Window, & Pharm Rebates	3,314,367	3,153,511	2,950,186	2,950,186	2,950,186
73	8629101 - Vision Services-Disabled Retirees on Active Plan	0	0	1,061	1,061	1,061
73	8729101 - Tier 2 Subsidies, Invest, Window, & Pharm Rebates	239,905	324,315	753,762	753,762	753,762
73	8829101 - Dental Insurance, Delta Dental-Legislative Retiree	9,178	11,156	17,709	17,709	17,709
74	8630101 - Vision Services-Judicial Retirees On Active Plan	0	0	1,163	1,163	1,163
74	8730101 - Tier 2 Subsidies, Invest, Window, & Pharm Rebates	241,451	274,792	903,682	903,682	903,682
74	8830101 - Dental Insurance, Delta Dental-Judicial Retirees	24,630	31,046	26,648	26,648	26,648
<b>Total Other Funds</b>		<b>372,486,784</b>	<b>464,798,069</b>	<b>486,699,823</b>	<b>494,147,299</b>	<b>489,848,494</b>

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 16068 - Internal Service Programs</i>						
	<b>Total Internal Service Programs</b>	<b>372,486,784</b>	<b>464,798,069</b>	<b>486,699,823</b>	<b>494,147,299</b>	<b>489,848,494</b>
<i>Program 19068 - Legal Services</i>						
10	1160101 - Legal Services	1,893,892	1,943,569	2,424,062	2,241,985	2,399,876
	<b>Total General Revenue</b>	<b>1,893,892</b>	<b>1,943,569</b>	<b>2,424,062</b>	<b>2,241,985</b>	<b>2,399,876</b>
10	1162101 - Litigation Unit - Federal Share	0	0	0	0	105,536
	<b>Total CFDA 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,536</b>
	<b>Total Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,536</b>
	<b>Total Legal Services</b>	<b>1,893,892</b>	<b>1,943,569</b>	<b>2,424,062</b>	<b>2,241,985</b>	<b>2,505,412</b>
<i>Program 20068 - Facilities Management</i>						
10	1179205 - DHS - Food Stamp Administration	83,922	0	0	0	0
	<b>Total CFDA 10561</b>	<b>83,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179215 - DLT - Labor Market Information	25,271	0	0	0	0
	<b>Total CFDA 17002</b>	<b>25,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179208 - DLT - Job Services Reimbursable	13,239	0	0	0	0
10	1179223 - DLT - Job Services	56,339	(841)	0	0	0
	<b>Total CFDA 17207</b>	<b>69,578</b>	<b>(841)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179226 - DLT - UI Administration	435,771	(468)	0	0	0
10	1179246 - Treasury: DET Admin B General	18,193	0	0	0	0
10	1179249 - Special Administration Funding	34,320	0	0	0	0

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 20068 - Facilities Management</i>						
	<b>Total CFDA 17225</b>	<b>488,284</b>	<b>(468)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179214 - DLT - Trade Readjustment Act	9,599	0	0	0	0
	<b>Total CFDA 17245</b>	<b>9,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179209 - DLT - WIA GRI/NRI - Adult Program	28,947	(218)	0	0	0
10	1179224 - DLT - WIA Office - Adult and Youth Programs	9,648	0	0	0	0
	<b>Total CFDA 17258</b>	<b>38,595</b>	<b>(218)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179210 - DLT - WIA GRI/NRI - Youth Program	9,178	0	0	0	0
10	1179212 - DLT - Workforce Investment Office - III	10,975	(193)	0	0	0
	<b>Total CFDA 17259</b>	<b>20,153</b>	<b>(193)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179211 - DLT - WIA GRI/NRI - Dislocated Worker Program	32,370	0	0	0	0
10	1179213 - DLT - WIA - Dislocated Worker Office	67,194	0	0	0	0
10	1179225 - DLT - WIA Office - Dislocated Worker Program	41,587	0	0	0	0
	<b>Total CFDA 17260</b>	<b>141,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179253 - WF Data Quality Admin/Program	5,077	0	0	0	0
	<b>Total CFDA 17261</b>	<b>5,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179264 - DLT: Ready To Work	4,104	0	0	0	0
10	1179270 - DLT: American Promise	233	0	0	0	0
	<b>Total CFDA 17268</b>	<b>4,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179268 - DLT: Linking to Emp Activities Pre-Release	1,512	0	0	0	0
	<b>Total CFDA 17270</b>	<b>1,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Program 20068 - Facilities Management</i>						
10	1179265 - DLT: WIA Neg-Job Driven	16,993	0	0	0	0
10	1179266 - Dlt: Sector Partnership Neg	5,826	0	0	0	0
<b>Total CFDA 17277</b>		<b>22,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179269 - DLT: Apprenticeship Usa	1,607	0	0	0	0
<b>Total CFDA 17285</b>		<b>1,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179217 - DLT - DVOP	5,868	0	0	0	0
<b>Total CFDA 17801</b>		<b>5,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179218 - DLT - LVER	10,335	0	0	0	0
<b>Total CFDA 17804</b>		<b>10,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179204 - Auto Glass Licensing and Install	269,663	0	0	0	0
10	1179232 - DLT - R.I. Works	18,412	0	0	0	0
<b>Total CFDA 93558</b>		<b>288,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179202 - DHS - Family and Adult Services	8,036	0	0	0	0
<b>Total CFDA 93667</b>		<b>8,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179206 - DHS - Medical Services Administration	110,350	(5)	0	0	0
<b>Total CFDA 93778</b>		<b>110,350</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1179120 - Facilities Management Centralization - Federal	0	171,490	0	0	0
10	1179199 - Facilities Centralization Clearing Account	(1,334,569)	340,707	0	0	0
<b>Total CFDA 99999</b>		<b>(1,334,569)</b>	<b>512,197</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>0</b>	<b>510,472</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 20068 - Facilities Management</i>						
10	1176101 - Facilities Management	0	(1)	0	0	0
10	1176120 - Facilities Management - Restricted	0	5,326	0	0	0
10	1176199 - Facilities Centralization Clearing Account	(982,665)	121,992	0	0	0
10	1176203 - DLT - Job Development Fund DET Admin.	106,661	0	0	0	0
10	1176208 - DLT - Donley Center Operations	448,197	0	0	0	0
10	1176209 - DLT - Education Unit	237	0	0	0	0
10	1176210 - DLT - Second Injury Fund	2,580	0	0	0	0
10	1176211 - DLT - Self Insurance Operations	3,732	0	0	0	0
10	1176212 - DLT - Director of Workers' Compensation	10,753	0	0	0	0
10	1176213 - DLT - Human Resource Investment Council - Phase II	47,966	0	0	0	0
10	1176214 - Treasury: Violent Crimes Compensation Program	16,379	0	0	0	0
10	1176215 - Treasury: Unclaimed Property	53,306	0	0	0	0
10	1176216 - Treasury: Retirement Administration	152,437	0	0	0	0
10	1176217 - Treasury: Retirement Investment Options	53,478	0	0	0	0
10	1176218 - Contractor's Registration	41,652	0	0	0	0
10	1176219 - Office Of Energy Resources	45,287	0	0	0	0
<b>Total Restricted Receipts</b>		<b>0</b>	<b>127,317</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1175120 - Facilities Management Centralization - Other	0	(50)	0	0	0

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 20068 - Facilities Management</i>						
10	1175199 - Facilities Centralization Clearing Account	(3,362,657)	359,153	0	0	0
10	1175200 - Facilities Management Clearing Account	0	(5)	0	0	0
10	1175201 - DOA - Lottery Division	105,373	0	0	0	0
10	1175204 - "DLT - TDI Administration ""A"" General"	174,892	0	0	0	0
10	1175205 - BHDDH - Community Residence - Ladd	120,380	0	0	0	0
10	1175206 - BHDDH - Eleanor Slater	1,614,439	0	0	0	0
10	1175207 - BHDDH - Zambarano	1,020,698	0	0	0	0
10	1175209 - Treasury: Temporary Disability Insurance Fund	21,408	0	0	0	0
10	1175210 - DOA:DoIT Mailroom	109,188	0	0	0	0
10	1175212 - DLT: TDI Caregiver Administration	51,466	0	0	0	0
10	1175214 - DLT: UI Sts App Promo	83	0	0	0	0
10	1175215 - Dlt: Sweap-nsc	3,033	0	0	0	0
10	1175216 - Worker's Compensation	53,979	0	0	0	0
10	1175217 - Telecommunications	37,128	0	0	0	0
10	1175218 - State Fleet	30,203	0	0	0	0
10	1175219 - Employee Benefits	20,387	0	0	0	0
<b>Total Other Funds</b>		<b>0</b>	<b>359,098</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Facilities Management</b>		<b>0</b>	<b>996,887</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 22068 - Information Technology</i></b>						
10	1186101 - Executive Director - CIO	689,443	1	0	0	0
10	1186103 - Office Of Digital Excellence	928,611	(3)	0	0	0
10	1186107 - RI-FANS Operations	1,640,557	(5)	0	0	0
10	1186121 - Information Technology	4	2	0	0	0
10	1186126 - Application Development	16,804,262	1,443,352	1,470,255	652,753	1,647,418
10	1186128 - MPA 230	1	0	0	0	0
10	1186199 - DOIT Centralization Clearing Account	(19,606,595)	0	0	0	0
10	1186201 - General Assembly	30,150	0	0	0	0
10	1186205 - Auditor General	3,668	0	0	0	0
10	1186206 - Office of Governor	73,323	0	0	0	0
10	1186207 - Office of Lieutenant Governor	17,810	0	0	0	0
10	1186208 - Military Staff Administration	29,737	0	0	0	0
10	1186209 - Army National Guard - State Share	414	0	0	0	0
10	1186211 - Emergency Management	120,688	0	0	0	0
10	1186212 - State Police	65,342	0	0	0	0
10	1186213 - E-911 Emergency Call System	87	0	0	0	0
10	1186214 - R.I. Municipal Police Training Academy	54	0	0	0	0



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<b><i>Program 22068 - Information Technology</i></b>						
10	1186215 - Fire Marshal	38,658	0	0	0	0
10	1186216 - Fire Safety Code Commission	2,692	0	0	0	0
10	1186217 - Governor's Commission On Disabilities	16,610	0	0	0	0
10	1186218 - Commission on the Deaf and Hard of Hearing	16,007	0	0	0	0
10	1186219 - Rhode Island Commission On Women	388	0	0	0	0
10	1186220 - R.I. State Council On the Arts	28,552	0	0	0	0
10	1186221 - Historical Preservation Commission	7,838	0	0	0	0
10	1186222 - R.I. Heritage Commission	19,168	0	0	0	0
10	1186224 - Board of Elections	46,582	0	0	0	0
10	1186225 - Rhode Island Ethics Commission	38,894	0	0	0	0
10	1186227 - Child Advocate	22,027	0	0	0	0
10	1186229 - Commission for Human Rights	33,389	0	0	0	0
10	1186230 - Mental Health Advocate's office	11,407	0	0	0	0
10	1186231 - Office of the Public Defender	10,359	0	0	0	0
10	1186232 - Water Resources Board Operating	876	0	0	0	0
10	1186233 - R.I. Public Telecommunications Authority	13	0	0	0	0
10	1186234 - Administration - RIHEAA	9,329	0	0	0	0

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<b><i>Program 22068 - Information Technology</i></b>						
10	1186235 - Secretary of State	18,151	0	0	0	0
10	1186238 - Attorney General	25,145	0	0	0	0
10	1186239 - General Treasurer	151,522	0	0	0	0
10	1186244 - Treasury - Business Office Operations	209	0	0	0	0
10	1186245 - Director of Administration	11,008	0	0	0	0
10	1186246 - DOA - Central Business Office	48,503	0	0	0	0
10	1186247 - DOA - Accounts and Control	964,835	0	0	0	0
10	1186248 - DOA - Budget Office	211,441	0	0	0	0
10	1186249 - DOA - Purchasing	203,764	0	0	0	0
10	1186251 - DOA - Bureau of Audits	55,526	0	0	0	0
10	1186252 - DOA - Personnel Administration	862,087	0	0	0	0
10	1186254 - DOA - Office of Equal Opportunity	30,867	0	0	0	0
10	1186258 - DOA - Human Services HR Service Center	8,296	0	0	0	0
10	1186261 - DOA - Capital Projects Office - Management	54,957	0	0	0	0
10	1186262 - DOA - State Building Code Commission	91	0	0	0	0
10	1186264 - DOA - Legal Services	13,809	0	0	0	0
10	1186265 - DOA - Statewide Planning	96,047	0	0	0	0

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<b><i>Program 22068 - Information Technology</i></b>						
10	1186266 - DOA - Facilities Management	91,968	0	0	0	0
10	1186270 - DOA - Library and Information Services	24,660	0	0	0	0
10	1186271 - DPS - Sheriffs	71,059	0	0	0	0
10	1186272 - Director of Human Services	63,177	0	0	0	0
10	1186275 - DHS - Services to the Blind and Visually Impaired	2,770	0	0	0	0
10	1186276 - DHS - Vocational Rehabilitation	43,669	0	0	0	0
10	1186277 - DHS - Child Care Administration	53,434	0	0	0	0
10	1186278 - DHS - FIP Administration	164,453	0	0	0	0
10	1186279 - DHS - State Only FIP Administration	30,562	0	0	0	0
10	1186280 - DHS - Food Stamp Administration	163,426	0	0	0	0
10	1186281 - DHS - Child Support Enforcement	59,623	0	0	0	0
10	1186282 - DHS - Veterans Home	104,206	0	0	0	0
10	1186283 - DHS - Medical Services Administration	367,147	0	0	0	0
10	1186286 - Director of Business Regulations	306,391	0	0	0	0
10	1186290 - DBR - Insurance	15,607	0	0	0	0
10	1186291 - RIDE - R. I. School for the Deaf	683	0	0	0	0
10	1186292 - RIDE - William M. Davies Voc. Tech. School	146	0	0	0	0

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<b><i>Program 22068 - Information Technology</i></b>						
10	1186294 - RIDE - Office of Network and Information Systems	97,694	0	0	0	0
10	1186297 - Director of Labor and Training	163,068	0	0	0	0
10	1186298 - DLT - Professional Regulation Licensing	89,369	0	0	0	0
10	1186299 - DLT - Occupational Safety	6,135	0	0	0	0
10	1186301 - DLT - Labor Standards	76,747	0	0	0	0
10	1186302 - DLT - Policemen's Relief Fund	892	0	0	0	0
10	1186303 - DLT - Firemen's Relief Fund	922	0	0	0	0
10	1186304 - DLT - Labor Relations Board	15,003	0	0	0	0
10	1186305 - DEM - Office of the Director	20,882	0	0	0	0
10	1186306 - DEM - Associate Director, Policy and Administration	14,293	0	0	0	0
10	1186307 - DEM - Office of Management Services	16,899	0	0	0	0
10	1186308 - DEM - Computer Systems	883,180	0	0	0	0
10	1186309 - DEM - Office of Legal Services	18,166	0	0	0	0
10	1186310 - DEM - Office of Human Resources	22,189	0	0	0	0
10	1186311 - DEM - Office of Administrative Adjudication	6,408	0	0	0	0
10	1186312 - DEM - Permit Streamlining	20,374	0	0	0	0
10	1186313 - DEM - Parks and Recreation	112,370	0	0	0	0

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<b><i>Program 22068 - Information Technology</i></b>						
10	1186315 - DEM - Fish and Wildlife	28,587	0	0	0	0
10	1186316 - DEM - Forest Environment	14,293	0	0	0	0
10	1186317 - DEM - Agriculture	49,663	0	0	0	0
10	1186318 - DEM - Enforcement	39,874	0	0	0	0
10	1186319 - DEM - Office of Planning and Development	15,561	0	0	0	0
10	1186320 - DEM - Coastal Resources	5,681	0	0	0	0
10	1186321 - DEM - Criminal Investigation	9,083	0	0	0	0
10	1186322 - DEM - Office of Water Resources	154,700	0	0	0	0
10	1186323 - DEM - Office of Air Resources	48,091	0	0	0	0
10	1186324 - DEM - Office of Waste Management	85,762	0	0	0	0
10	1186325 - DEM - Technical and Customer Assistance	16,899	0	0	0	0
10	1186326 - DEM - Compliance and Inspection	46,753	0	0	0	0
10	1186329 - DOH - Health Policy and Planning	48,414	0	0	0	0
10	1186330 - DOH - Vital Records	109,717	0	0	0	0
10	1186332 - DOH - Medical Examiner	23,697	0	0	0	0
10	1186338 - DOH - Health Professionals Regulation	279,047	0	0	0	0
10	1186339 - DOH - Facilities Regulation	38,327	0	0	0	0

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<b><i>Program 22068 - Information Technology</i></b>						
10	1186341 - DOH - Executive Director Environmental Health	8,952	0	0	0	0
10	1186342 - DOH - Drinking Water Quality	1,208	0	0	0	0
10	1186344 - DOH - Food Protection and Sanitation	40,320	0	0	0	0
10	1186346 - DOH - Lab Administration	116,984	0	0	0	0
10	1186347 - DOH - Forensic Science	2,380	0	0	0	0
10	1186348 - DOH - Environmental Laboratory	2,346	0	0	0	0
10	1186349 - DOH - Biological Science	2,358	0	0	0	0
10	1186352 - DOH - Communicable Disease	49,558	0	0	0	0
10	1186353 - DOH - Sexually Transmitted Disease/Aids	5,286	0	0	0	0
10	1186355 - BHDDH - Director of M.H.R.H.	214,895	0	0	0	0
10	1186357 - BHDDH - Financial and Management Services	99,644	0	0	0	0
10	1186358 - BHDDH - Community Services Program	552,008	0	0	0	0
10	1186359 - BHDDH - Community Residence Program Ladd Operations	84,940	0	0	0	0
10	1186360 - BHDDH - Community Mental Health Program	211,649	0	0	0	0
10	1186361 - BHDDH - Eleanor Slater Hospital	278,162	0	0	0	0
10	1186362 - BHDDH - Zambarano Community Program	98,010	0	0	0	0
10	1186365 - DOC - Office of Management Information	2,682,072	0	0	0	0

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<b><i>Program 22068 - Information Technology</i></b>						
10	1186367 - DEA - Administrative Services	200,891	0	0	0	0
10	1186369 - DCYF - Management and Budget	1,141	0	0	0	0
10	1186370 - DCYF - Information Systems	129	0	0	0	0
10	1186372 - DCYF - Institutional Support Services	1,306,912	0	0	0	0
10	1186376 - DOR - Municipal Affairs	7,381	0	0	0	0
10	1186377 - DOR - Revenue Department - Operating	2,275,191	0	0	0	0
10	1186378 - DOR - Registry of Motor Vehicles	412,921	0	0	0	0
10	1186380 - DOR - Operator Control	876,982	0	0	0	0
10	1186386 - Judicial - Supreme Court	5,396	0	0	0	0
10	1186387 - Judicial - Court Computer Technology Improvements	76,040	0	0	0	0
10	1186389 - Judicial - Jury Commissioner	1,223	0	0	0	0
10	1186390 - Judicial - Family Court	1,023	0	0	0	0
10	1186391 - General Public Assistance	22,044	0	0	0	0
10	1186392 - Administrative Services Unit	3,682	0	0	0	0
10	1186397 - Computer Operations	8	0	0	0	0
10	1186398 - Application Development	912,316	0	0	0	0
10	1186399 - Coastal Resources Management Council	14,761	0	0	0	0

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<b><i>Program 22068 - Information Technology</i></b>						
10	1186401 - Traffic Tribunal	170	0	0	0	0
10	1186402 - BHDDH Employee Relations	1,349	0	0	0	0
10	1186407 - R.I. Atomic Energy Commission	8,853	0	0	0	0
10	1186408 - DOA - RI-Fans	499,247	0	0	0	0
10	1186409 - OHHS - Office of Health and Human Services	91,217	0	0	0	0
10	1186411 - DMV-New System Development	655,388	0	0	0	0
10	1186412 - UHIP-State	610	0	0	0	0
10	1186413 - OHHS: Medicaid - State	3,710	0	0	0	0
10	1186414 - OHHS: SNAP - State	1,109	0	0	0	0
10	1186416 - DLT: Workforce Development Initiative	20,086	0	0	0	0
10	1186417 - DOA-office Of Digital Excellence	12,124	0	0	0	0
10	1186418 - Fire Training Academy	44	0	0	0	0
10	1186420 - UHIP-State	1,022	0	0	0	0
10	1186421 - Doa: Office Of Management And Budget Director's Of	27,945	0	0	0	0
10	1186424 - Office Of Diversity, Equality And Opportunity	18,646	0	0	0	0
10	1186426 - Office Of Veteran's Affairs	28,664	0	0	0	0
10	1186427 - Ri Office Of Health Insurance Commission	6,188	0	0	0	0



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<b>Program 22068 - Information Technology</b>						
10	1186428 - Executive Office Of Commerce	18,326	0	0	0	0
10	1186429 - Commerce Ri (riedc)	10	0	0	0	0
10	1186430 - Professional Licensing	91,600	0	0	0	0
10	1186431 - DOH: Cs Associate Director	9,434	0	0	0	0
<b>Total General Revenue</b>		<b>20,062,879</b>	<b>1,443,347</b>	<b>1,470,255</b>	<b>652,753</b>	<b>1,647,418</b>
10	1187299 - DEA - Rhode Island One Stop	2	0	0	0	0
10	1187286 - DOH - WIC	32,195	2	0	0	0
<b>Total CFDA 10557</b>		<b>32,195</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187237 - DHS - Food Stamp Administration	164,458	0	0	0	0
10	1187372 - OHHS: SNAP - Federal	1,182	0	0	0	0
10	1187388 - OHHS: Snap Federal	2,125	(1,015)	0	0	0
<b>Total CFDA 10561</b>		<b>167,765</b>	<b>(1,015)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187204 - MS - Distance Learning Center	0	(3,048)	0	0	0
<b>Total CFDA 12401</b>		<b>0</b>	<b>(3,048)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187229 - DOA - Library Services Technology	0	(172)	0	0	0
10	1187236 - DHS - FIP Administration	204,429	1	0	0	0
10	1187256 - DLT - DVOP	10,630	0	0	0	0
10	1187294 - DOH - Alternative Site HIV III Test	0	(7)	0	0	0
<b>Total CFDA 16007</b>		<b>229,844</b>	<b>(14,963)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Program 22068 - Information Technology</b>						
10	1187102 - Victims of Crime Act/IP Funding	133,023	182,000	115,000	114,000	114,000
	<b>Total CFDA 16575</b>	<b>133,023</b>	<b>182,000</b>	<b>115,000</b>	<b>114,000</b>	<b>114,000</b>
10	1187403 - DOH - Forensic Casework DNA	1,209	0	0	0	0
	<b>Total CFDA 16741</b>	<b>1,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187254 - DLT - Labor Market Information	14,280	0	0	0	0
	<b>Total CFDA 17002</b>	<b>14,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187245 - DLT - Job Services	79,758	0	0	0	0
10	1187246 - DLT - Job Services Reimbursable	14,981	0	0	0	0
	<b>Total CFDA 17207</b>	<b>94,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187264 - DLT - UI Administration	1,337,535	(9,966)	0	0	0
10	1187360 - Special Administration Funding	352,285	(176)	0	0	0
10	4501262 - DLT: Stimulus-UI	0	(104)	0	0	0
	<b>Total CFDA 17225</b>	<b>1,689,820</b>	<b>(10,246)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187253 - DLT - Trade Readjustment Act	5,862	0	0	0	0
	<b>Total CFDA 17245</b>	<b>5,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187247 - DLT - WIA GRI/NRI - Adult Program	29,899	0	0	0	0
10	1187249 - DLT - WIA GRI/NRI - Adult and Youth Programs	9,638	0	0	0	0
10	1187338 - DLT - Stimulus - WIA GRI Youth	(1,016)	0	0	0	0
	<b>Total CFDA 17258</b>	<b>38,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187248 - DLT - WIA GRI/NRI - Youth Program	8,213	0	0	0	0

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<b>Program 22068 - Information Technology</b>						
10	1187251 - DLT - Workforce Investment Office - III	8,921	0	0	0	0
	<b>Total CFDA 17259</b>	<b>17,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187250 - DLT - WIA GRI/NRI - Dislocated Worker Program	31,731	0	0	0	0
10	1187252 - DLT - WIA Dislocated Workers Office	30,930	0	0	0	0
10	1187262 - DLT - WIA Office - Dislocated Worker Program	22,907	0	0	0	0
	<b>Total CFDA 17260</b>	<b>85,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187364 - WF Data Quality Admin/Program	1,998	0	0	0	0
	<b>Total CFDA 17261</b>	<b>1,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187383 - DLT: Ready To Work	3,739	0	0	0	0
10	1187406 - DLT: American Promise	26	0	0	0	0
	<b>Total CFDA 17268</b>	<b>3,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187404 - DLT: Linking to Emp Activities Pre-release	498	0	0	0	0
	<b>Total CFDA 17270</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187384 - DLT: WIA Neg-Job Driven	10,862	0	0	0	0
10	1187386 - DLT: Sector Partnership Neg	7,589	0	0	0	0
	<b>Total CFDA 17277</b>	<b>18,451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187405 - DLT: DLT: Apprentiseship Usa	1,453	0	0	0	0
	<b>Total CFDA 17285</b>	<b>1,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187257 - DLT - LVER	7,108	0	0	0	0
	<b>Total CFDA 17804</b>	<b>7,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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10	1187241 - DOT - Federal Highway Projects	1,257,295	0	0	0	0
	<b>Total CFDA 20205</b>	<b>1,257,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187380 - DOR - CDL/3	6,105	0	0	0	0
	<b>Total CFDA 20232</b>	<b>6,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187402 - DOH - State Revolving Fund	44,138	0	0	0	0
	<b>Total CFDA 66468</b>	<b>44,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187224 - DOA - State Energy Plan	33,649	0	0	0	0
	<b>Total CFDA 81041</b>	<b>33,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187226 - DHS - Weatherization Assistance Program	889	0	0	0	0
	<b>Total CFDA 81042</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187216 - HEAA - RIHEAA - Administration Student Loan Program	82	(893)	0	0	0
	<b>Total CFDA 84032</b>	<b>82</b>	<b>(893)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187233 - DHS - Vocational Rehabilitation - Blind	11,067	0	0	0	0
10	1187234 - DHS - Vocational Rehabilitation	158,491	0	0	0	0
	<b>Total CFDA 84126</b>	<b>169,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187393 - DOH - Cshcn Integrated Service	8,343	1	0	0	0
	<b>Total CFDA 93011</b>	<b>8,343</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187390 - DOH - Births Defects Surveillance	8,149	4	0	0	0
	<b>Total CFDA 93073</b>	<b>8,149</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187399 - DOH - Bioterrorism - HRSA	1,221	0	0	0	0
	<b>Total CFDA 93074</b>	<b>1,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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10	1187375 - DOH: Wisewoman	5,936	0	0	0	0
	<b>Total CFDA 93094</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187401 - DOH - CFDA Manufactured Food Reg	3,567	0	0	0	0
	<b>Total CFDA 93103</b>	<b>3,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187328 - DOH - State System Development	5,023	0	0	0	0
	<b>Total CFDA 93110</b>	<b>5,023</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187292 - DOH - Primary Care Services	4,765	(2)	0	0	0
	<b>Total CFDA 93130</b>	<b>4,765</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187385 - DOH: Prescription Drug Overdose Prevention	13,314	0	0	0	0
10	1187389 - Ri Opioid Surveillance Program	8,310	0	0	0	0
	<b>Total CFDA 93136</b>	<b>21,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187285 - DOH - Childhood Lead Poisoning Prevention	17,886	(8)	0	0	0
	<b>Total CFDA 93197</b>	<b>17,886</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187394 - DOH - Oral Health Workforce	3,567	0	0	0	0
	<b>Total CFDA 93236</b>	<b>3,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187391 - DOH - Coop Electronic Health Record	20,869	1	0	0	0
	<b>Total CFDA 93243</b>	<b>20,869</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187291 - DOH - Bioterrorism Preparedness Response	23,652	0	0	0	0
10	1187296 - DOH - Comprehensive Cancer Control	1	0	0	0	0
10	1187297 - DOH - Chronic Disease Prevention	7,113	1	0	0	0

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<b>Program 22068 - Information Technology</b>						
10	1187373 - DOH: NEDSS	837	0	0	0	0
10	1187396 - DOH - Ri Cancer Prevention & Control	5,292	0	0	0	0
<b>Total CFDA 93283</b>		<b>36,895</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187392 - DOH - Behavior Risk Factor Survey	1,221	0	0	0	0
<b>Total CFDA 93336</b>		<b>1,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187381 - DOH: ACA MCH Home Visiting Expansion	69,714	6	0	0	0
<b>Total CFDA 93505</b>		<b>69,714</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187331 - DLT - First Works	20,572	0	0	0	0
<b>Total CFDA 93558</b>		<b>20,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187231 - DHS - Child Support Enforcement	115,374	92	0	0	0
<b>Total CFDA 93563</b>		<b>115,374</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187317 - DHD CC Development Fund	53,340	0	0	0	0
<b>Total CFDA 93575</b>		<b>53,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187301 - DCYF - Title IV-E - SACWIS Federal Match	735,758	0	0	0	0
<b>Total CFDA 93658</b>		<b>735,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187378 - DOH: Community Health Network	(7,151)	0	0	0	0
<b>Total CFDA 93734</b>		<b>(7,151)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187397 - DOH - Pphf Women's Cancer Screening	12,615	(589)	0	0	0
<b>Total CFDA 93752</b>		<b>12,615</b>	<b>(589)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187395 - DOH - Ri Public Health Actions To Prevent Obesity	22,465	2	0	0	0
<b>Total CFDA 93757</b>		<b>22,465</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Program 22068 - Information Technology</b>						
10	1187287 - DOH - Nursing Convalescent Home	29,680	(13)	0	0	0
	<b>Total CFDA 93777</b>	<b>29,680</b>	<b>(13)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187238 - DHS - Medical Services Administration	361,810	(13)	0	0	0
10	1187366 - UHIP-Federal	9,187	0	0	0	0
10	1187371 - OHHS: Medicaid - Federal	3,710	0	0	0	0
	<b>Total CFDA 93778</b>	<b>374,707</b>	<b>(13)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187400 - DOH - Epi And Lab Capacity For Infectious Diseases	13,038	1	0	0	0
	<b>Total CFDA 93815</b>	<b>13,038</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187284 - DOH - Maternal/Child Health Block Grant	7,124	1	0	0	0
10	1187295 - DOH - HIV/Aids Surveillance	4,765	(3)	0	0	0
	<b>Total CFDA 93944</b>	<b>11,889</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187398 - DOH - Non-pphf Chronic Disease & Control	31,147	(961)	0	0	0
	<b>Total CFDA 93945</b>	<b>31,147</b>	<b>(961)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187280 - DOH - Preventive Block Grant	3,556	0	0	0	0
	<b>Total CFDA 93991</b>	<b>3,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187208 - MS - FFY 2005 Homeland Security Grant	0	(5,425)	0	0	0
	<b>Total CFDA 97005</b>	<b>0</b>	<b>(5,425)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1187126 - Application Development - Federal	6,121,355	1,559,764	0	0	0
10	1187199 - DOIT Centralization Clearing Account	(5,547,701)	1,024,448	0	0	0
10	1187283 - DOH - Demo in Health Information Technology	0	(2)	0	0	0

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<i>Program 22068 - Information Technology</i>						
<b>Total CFDA 99999</b>		<b>573,654</b>	<b>2,584,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>6,254,375</b>	<b>2,729,142</b>	<b>115,000</b>	<b>114,000</b>	<b>114,000</b>
10	1188102 - Technology Investment Fund	7,846,777	16,523,025	10,228,243	17,658,557	6,622,092
10	1188126 - Application Development - Restricted	1,342,048	385,843	0	0	0
10	1188199 - DOIT Centralization Clearing Account	(1,369,735)	455,452	0	0	0
10	1188204 - PUC - Public Utilities Commission - General	83,085	0	0	0	0
10	1188211 - DLT - Director of Workers' Compensation	3,145	0	0	0	0
10	1188212 - DLT - Human Resource Investment Council - Phase II	37,655	0	0	0	0
10	1188217 - DLT - Claims Mon. and Data Proc. Unit - WC	119,452	0	0	0	0
10	1188218 - DLT - Donley Center Operations	63,165	0	0	0	0
10	1188219 - DLT - Education Unit	415	0	0	0	0
10	1188220 - DLT - Second Injury Fund	1,107	0	0	0	0
10	1188221 - DLT - Self Insurance Operations	1,365	0	0	0	0
10	1188222 - DEM - Boat Registration Fees and Penalties	5,842	0	0	0	0
10	1188224 - DEM - Hunting License Receipts	1,925	0	0	0	0
10	1188225 - DEM - Shellfish and Marine License Receipts	2,002	0	0	0	0
10	1188227 - DOH - Indirect Cost Recovery - Central Management	688,711	0	0	0	0
10	1188228 - DOH - Infant - Childhood Immunizations	86,778	0	0	0	0



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<b>Program 22068 - Information Technology</b>						
10	1188229 - DOH - Managed Care Regulation	2,346	0	0	0	0
10	1188232 - Treasury - Admin. Expenses - State Retirement System	2,043	0	0	0	0
10	1188236 - DOH Adult Immunization	4,635	0	0	0	0
10	1188237 - DOH - Newborn Screening	5,814	0	0	0	0
10	1188239 - DOA - Building Contractor's Registration Board	180,901	0	0	0	0
10	1188241 - Energy Efficiency And Resources Mgt Council	4,313	0	0	0	0
10	1188243 - RI Health Exchange	58,102	0	0	11,812	0
10	1188244 - Medical Marijuana Patient Licenses	7,025	0	0	0	0
10	1188245 - DOH - Radiological Health	8,709	0	0	0	0
10	1188246 - DOH - Health Systems Reimbursement	1,200	0	0	0	0
<b>Total Restricted Receipts</b>		<b>9,188,825</b>	<b>17,364,320</b>	<b>10,228,243</b>	<b>17,670,369</b>	<b>6,622,092</b>
10	1189126 - Application Development - Other	2,772,395	629,193	0	0	0
10	1189199 - DOIT Centralization Clearing Account	(2,745,353)	627,065	0	0	0
10	1189200 - Information Technology Clearing Account	(2)	2,398	0	0	0
10	1189203 - DOT - Computer	1,575,848	0	0	0	0
10	1189208 - "DLT - TDI Administration ""A"" General"	217,645	0	0	0	0
10	1189209 - DOR - Temporary Disability Insurance	555	0	0	0	0
10	1189210 - URI - Education and General	34,765	0	0	0	0

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<b><i>Program 22068 - Information Technology</i></b>						
10	1189211 - RIC - Education and General	15,482	0	0	0	0
10	1189212 - CCRI - Education and General	29,587	0	0	0	0
10	1189213 - Data Telecommunications	2,606	0	57,347	0	0
10	1189215 - Lottery Division	24,873	0	0	0	0
10	1189216 - Workers Compensation Administrative Expenses	26,335	0	30,724	0	0
10	1189218 - Operating Expense - Centrex Telephone	7,850	0	0	0	0
10	1189219 - Operating Expenses - Central Mail	9,288	0	0	0	0
10	1189225 - DOA Voice Communications	0	306	0	0	0
10	1189226 - DOA - Operating Expense Automotive	123,595	0	0	0	0
10	1189227 - Land Sales	10,035	0	0	0	0
10	1189228 - Garvey Funds	24,085	0	0	0	0
10	1189230 - BHDDH - Eleanor Slator	229,247	0	0	0	0
10	1189231 - BHDDH - Community Residence Program	88,124	0	0	0	0
10	1189232 - BHDDH - ZAMBARANO COMMUNITY PROGRAM	80,775	0	0	0	0
10	1189233 - DLT: TDI Caregiver Administration	236,733	0	0	0	0
10	1189235 - DLT: UI Sts App Promo	52	0	0	0	0
10	1189236 - Dlt: Sweap-nsc	1,130	0	0	0	0
<b>Total Other Funds</b>		<b>2,765,650</b>	<b>1,258,962</b>	<b>88,071</b>	<b>0</b>	<b>0</b>

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<i>Program 22068 - Information Technology</i>						
	<b>Total Information Technology</b>	<b>38,271,729</b>	<b>22,795,771</b>	<b>11,901,569</b>	<b>18,437,122</b>	<b>8,383,510</b>
<i>Program 23068 - Library and Information Services</i>						
10	1216101 - Library and Information Services	1,341,629	1,350,017	1,442,726	1,419,448	1,457,501
	<b>Total General Revenue</b>	<b>1,341,629</b>	<b>1,350,017</b>	<b>1,442,726</b>	<b>1,419,448</b>	<b>1,457,501</b>
10	1217101 - Library Services Technology	994,559	1,072,970	1,213,068	1,088,896	1,155,921
	<b>Total CFDA 45301</b>	<b>994,559</b>	<b>1,072,970</b>	<b>1,213,068</b>	<b>1,088,896</b>	<b>1,155,921</b>
10	1217102 - Nlg Museum - Collecting to Collections	0	(802)	0	0	0
	<b>Total CFDA 45312</b>	<b>0</b>	<b>(802)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>994,559</b>	<b>1,072,168</b>	<b>1,213,068</b>	<b>1,088,896</b>	<b>1,155,921</b>
10	1218101 - Regional Library for Blind and Handicapped	0	0	5,500	5,500	1,404
10	1218102 - Studio Rhode Next Generation Library Challenge: Phase 2	0	42,371	0	12,629	0
	<b>Total Restricted Receipts</b>	<b>0</b>	<b>42,371</b>	<b>5,500</b>	<b>18,129</b>	<b>1,404</b>
	<b>Total Library and Information Services</b>	<b>2,336,188</b>	<b>2,464,556</b>	<b>2,661,294</b>	<b>2,526,473</b>	<b>2,614,826</b>

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<i>Program 24068 - Planning</i>						
10	1165101 - Statewide Planning	712,010	368,321	506,099	416,961	734,823
10	1165105 - Water Resources Board - Operations	243,395	416,332	575,788	419,888	1,883
<b>Total General Revenue</b>		<b>955,405</b>	<b>784,653</b>	<b>1,081,887</b>	<b>836,849</b>	<b>736,706</b>
10	1166129 - Hurricane Sandy Disaster Recovery	0	0	0	319,435	0
<b>Total CFDA 0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>319,435</b>	<b>0</b>
10	1166104 - Community Development Block Grants - Administration	0	0	15,448	15,448	15,448
<b>Total CFDA 14228</b>		<b>0</b>	<b>0</b>	<b>15,448</b>	<b>15,448</b>	<b>15,448</b>
10	1166127 - Rhode Island Statewide Water Use	24,310	0	0	0	0
<b>Total CFDA 15808</b>		<b>24,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>24,310</b>	<b>0</b>	<b>15,448</b>	<b>334,883</b>	<b>15,448</b>
10	1170101 - FHWA - PI Systems Planning	1,588,552	1,808,115	3,163,169	3,011,902	3,251,581
10	1170102 - State Transportation Planning Match	0	390,220	491,157	443,332	524,398
10	1171101 - FTA-METRO PLANNING GRANT	502,425	520,893	1,063,699	1,042,234	1,107,450
10	1180101 - Air Quality Modeling	0	0	24,000	24,000	24,000
<b>Total Operating Transfers from Other Funds</b>		<b>2,090,977</b>	<b>2,719,228</b>	<b>4,742,025</b>	<b>4,521,468</b>	<b>4,907,429</b>
<b>Total Planning</b>		<b>3,070,692</b>	<b>3,503,881</b>	<b>5,839,360</b>	<b>5,693,200</b>	<b>5,659,583</b>
<i>Program 27068 - Personnel and Operational Reforms</i>						
10	1511121 - Contract/Operating Reform	0	0	(20,084,559)	(3,200,000)	(16,857,000)
<b>Total General Revenue</b>		<b>0</b>	<b>0</b>	<b>(20,084,559)</b>	<b>(3,200,000)</b>	<b>(16,857,000)</b>
<b>Total Personnel and Operational Reforms</b>		<b>0</b>	<b>0</b>	<b>(20,084,559)</b>	<b>(3,200,000)</b>	<b>(16,857,000)</b>

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<i>Program 28068 - Energy Resources</i>						
10	1191108 - Stripper Well	90,871	49,500	30,000	74,087	0
10	1191117 - Real Jobs Planning Grant	4,196	35,151	0	41,000	0
<b>Total CFDA 17267</b>		<b>4,196</b>	<b>35,151</b>	<b>0</b>	<b>41,000</b>	<b>0</b>
10	1191101 - State Energy Plan	276,561	293,284	310,467	368,294	318,441
10	1191102 - Heating Oil Survey Grant	17,611	17,654	18,258	17,464	18,735
10	4568103 - Stimulus - State Energy Plan	0	(1,307,535)	0	388,206	449,498
<b>Total CFDA 81041</b>		<b>294,172</b>	<b>(996,597)</b>	<b>328,725</b>	<b>773,964</b>	<b>786,674</b>
10	1191115 - Clean Energy S A Rooftop Solar	90,984	0	0	0	0
10	1191116 - Clean Energy S A Offshore Wind	28,384	0	0	0	0
<b>Total CFDA 81087</b>		<b>119,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1191112 - Rooftop Solar Challenge li	2,261	4,489	25,545	25,545	0
<b>Total CFDA 81117</b>		<b>2,261</b>	<b>4,489</b>	<b>25,545</b>	<b>25,545</b>	<b>0</b>
10	1191114 - 2016 Sep: Energy Metrics	115,335	228,847	140,550	200,943	0
<b>Total CFDA 81119</b>		<b>115,335</b>	<b>228,847</b>	<b>140,550</b>	<b>200,943</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>626,203</b>	<b>(678,610)</b>	<b>524,820</b>	<b>1,115,539</b>	<b>786,674</b>
10	1192102 - Exxon Interest Earnings	13,626	0	0	619	0
10	1192103 - Stripper Well Interest Earnings	103,558	2,001	0	4,254	0
10	1192104 - Oil Overcharge Diamond Shamrock	0	0	0	1,162	0
10	1192105 - Coline Interest Income	0	0	0	22,660	0

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<b>Program 28068 - Energy Resources</b>						
10	1192106 - Energy Efficiency and Resources Management Council	878,139	748,128	884,632	603,637	730,187
10	1192108 - Regional Greenhouse Gas Initiative	7,217,535	4,764,389	7,010,062	7,338,125	6,822,241
10	1192117 - Reconciliation Funding	239,203	218,820	284,498	300,000	265,000
10	1192118 - Clean Energy State Alliances, Inc. Offshore Wind	(2)	0	0	0	0
<b>Total Restricted Receipts</b>		<b>8,452,059</b>	<b>5,733,338</b>	<b>8,179,192</b>	<b>8,270,457</b>	<b>7,817,428</b>
<b>Total Energy Resources</b>		<b>9,078,262</b>	<b>5,054,728</b>	<b>8,704,012</b>	<b>9,385,996</b>	<b>8,604,102</b>
<b>Program 33068 - Construction Permitting, Approvals and Licensing</b>						
10	1195101 - State Building Code Commission	1,388,332	1,638,690	0	0	0
10	1195102 - Fire Code Board of Appeal and Review	308,018	324,521	0	0	0
<b>Total General Revenue</b>		<b>1,696,350</b>	<b>1,963,211</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1196101 - Contractors' Registration and Licensing Board	1,217,175	1,203,268	0	0	0
<b>Total Restricted Receipts</b>		<b>1,217,175</b>	<b>1,203,268</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Construction Permitting, Approvals and Licensing</b>		<b>2,913,525</b>	<b>3,166,479</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 34068 - Rhode Island Health Benefits Exchange (HealthSource RI)</i>						
10	1200101 - Healthsource RI	2,625,841	2,524,589	2,363,841	2,360,969	2,755,841
	<b>Total General Revenue</b>	<b>2,625,841</b>	<b>2,524,589</b>	<b>2,363,841</b>	<b>2,360,969</b>	<b>2,755,841</b>
10	1201101 - Rhode Island Health Exchange	3,597,356	1,715,021	0	0	0
	<b>Total CFDA 93525</b>	<b>3,597,356</b>	<b>1,715,021</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1201102 - State Innovation Models Initiative	128,528	132,548	138,089	144,891	0
	<b>Total CFDA 93624</b>	<b>128,528</b>	<b>132,548</b>	<b>138,089</b>	<b>144,891</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>3,725,884</b>	<b>1,847,569</b>	<b>138,089</b>	<b>144,891</b>	<b>0</b>
10	1202101 - Rhode Island Health Exchange - Restricted	5,484,463	5,284,818	6,419,415	3,583,587	3,887,111
10	1202102 - UHIP IAPD Restricted	0	0	0	4,059,378	2,023,102
10	1202103 - UHIP Non IAPD Restricted	0	0	0	37,358	36,850
10	1202104 - UHIP Recovery	0	0	0	414,343	1,500,493
	<b>Total Restricted Receipts</b>	<b>5,484,463</b>	<b>5,284,818</b>	<b>6,419,415</b>	<b>8,094,666</b>	<b>7,447,556</b>
	<b>Total Rhode Island Health Benefits Exchange (HealthSource RI)</b>	<b>11,836,188</b>	<b>9,656,976</b>	<b>8,921,345</b>	<b>10,600,526</b>	<b>10,203,397</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 35068 - The Office of Diversity, Equity and Opportunity</i></b>						
10	1051101 - Director Of Diversity, Equity & Opportunity	372,055	367,279	366,345	387,549	392,378
10	1051102 - Office Of Outreach & Diversity	248,934	245,255	282,960	300,811	312,057
10	1051103 - Office Of Equal Opportunity	72,583	101,459	291,690	189,360	252,035
10	1051104 - Minority Business Enterprise	142,259	168,792	182,922	176,808	187,510
10	1051105 - Office Of Supplier Diversity	109,920	140,125	156,133	153,708	160,217
<b>Total General Revenue</b>		<b>945,751</b>	<b>1,022,910</b>	<b>1,280,050</b>	<b>1,208,236</b>	<b>1,304,197</b>
10	1054101 - Disadvantage Business Enterprise - DOT	8,463	107,443	113,530	115,593	122,303
<b>Total Other Funds</b>		<b>8,463</b>	<b>107,443</b>	<b>113,530</b>	<b>115,593</b>	<b>122,303</b>
<b>Total The Office of Diversity, Equity and Opportunity</b>		<b>954,214</b>	<b>1,130,353</b>	<b>1,393,580</b>	<b>1,323,829</b>	<b>1,426,500</b>



## State of Rhode Island

## Technical Appendix

## 068 - Department Of Administration

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 36068 - Capital Asset Management and Maintenance</b>						
10	1136101 - Capital Asset Management And Maintenance Admin	966,884	568,314	579,944	583,802	628,347
10	1136103 - Facilities Management - Centralized	27,865,868	5,359,692	8,493,129	7,596,629	7,585,124
10	1136104 - Planning, Design & Construction	1,066,342	1,365,729	1,548,628	1,546,394	1,603,834
<b>Total General Revenue</b>		<b>29,899,094</b>	<b>7,293,735</b>	<b>10,621,701</b>	<b>9,726,825</b>	<b>9,817,305</b>
10	1137101 - Facilities Management - Centralized	1,504,385	278,536	0	0	0
<b>Total CFDA 10001</b>		<b>1,504,385</b>	<b>278,536</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>1,504,385</b>	<b>278,536</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1138101 - Facilities Management - Centralized	1,035,474	17,232	0	0	0
<b>Total Restricted Receipts</b>		<b>1,035,474</b>	<b>17,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1139101 - Facilities Management - Centralized	3,562,622	798,021	0	0	0
10	1139200 - Dcamm- Facilities Management Clearing Account	(1)	0	0	0	0
<b>Total Other Funds</b>		<b>3,562,621</b>	<b>798,021</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Asset Management and Maintenance</b>		<b>36,001,574</b>	<b>8,387,524</b>	<b>10,621,701</b>	<b>9,726,825</b>	<b>9,817,305</b>
<b>Total General Revenue</b>		<b>217,802,033</b>	<b>189,889,755</b>	<b>177,080,380</b>	<b>174,283,385</b>	<b>199,464,434</b>
<b>Total Federal Funds</b>		<b>16,553,489</b>	<b>7,678,087</b>	<b>3,877,255</b>	<b>4,669,039</b>	<b>4,048,409</b>
<b>Total Restricted Receipts</b>		<b>26,458,599</b>	<b>30,686,532</b>	<b>26,597,691</b>	<b>35,274,182</b>	<b>23,497,835</b>
<b>Total Operating Transfers from Other Funds</b>		<b>80,922,146</b>	<b>83,732,163</b>	<b>76,906,537</b>	<b>104,175,111</b>	<b>96,818,997</b>
<b>Total Other Funds</b>		<b>380,287,428</b>	<b>467,363,905</b>	<b>486,901,424</b>	<b>494,262,892</b>	<b>489,970,797</b>
<b>Total Department Of Administration</b>		<b>722,023,695</b>	<b>779,350,442</b>	<b>771,363,287</b>	<b>812,664,609</b>	<b>813,800,472</b>

## State of Rhode Island

## Technical Appendix

**071 - Department Of Business Regulation**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01071 - Central Management</i>						
10	1600101 - Director of Business Regulations	1,252,611	2,277,612	2,396,826	2,400,746	2,529,586
<b>Total General Revenue</b>		<b>1,252,611</b>	<b>2,277,612</b>	<b>2,396,826</b>	<b>2,400,746</b>	<b>2,529,586</b>
<b>Total Central Management</b>		<b>1,252,611</b>	<b>2,277,612</b>	<b>2,396,826</b>	<b>2,400,746</b>	<b>2,529,586</b>
<i>Program 02071 - Banking Regulation</i>						
10	1605101 - Banking and Securities - Banking	1,475,300	1,325,902	1,760,317	1,560,503	1,659,819
<b>Total General Revenue</b>		<b>1,475,300</b>	<b>1,325,902</b>	<b>1,760,317</b>	<b>1,560,503</b>	<b>1,659,819</b>
10	1608101 - Banking Reimbursement Account	72,686	68,839	75,000	75,000	75,000
<b>Total Restricted Receipts</b>		<b>72,686</b>	<b>68,839</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Banking Regulation</b>		<b>1,547,986</b>	<b>1,394,741</b>	<b>1,835,317</b>	<b>1,635,503</b>	<b>1,734,819</b>
<i>Program 03071 - Securities Regulation</i>						
10	1610101 - Securities Regulation - Securities	896,878	957,912	1,015,879	1,047,926	1,083,495
<b>Total General Revenue</b>		<b>896,878</b>	<b>957,912</b>	<b>1,015,879</b>	<b>1,047,926</b>	<b>1,083,495</b>
10	1611101 - Securities Reimbursement Account	260	18	15,000	15,000	15,000
<b>Total Restricted Receipts</b>		<b>260</b>	<b>18</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Securities Regulation</b>		<b>897,138</b>	<b>957,930</b>	<b>1,030,879</b>	<b>1,062,926</b>	<b>1,098,495</b>

## State of Rhode Island

## Technical Appendix

**071 - Department Of Business Regulation**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 06071 - Insurance Regulation</b>						
10	1635101 - Insurance Regulation	3,588,368	3,639,227	3,971,607	3,688,858	3,919,342
10	1635103 - Office of Health Insurance Commissioner	9	0	0	0	0
<b>Total General Revenue</b>		<b>3,588,377</b>	<b>3,639,227</b>	<b>3,971,607</b>	<b>3,688,858</b>	<b>3,919,342</b>
10	1645101 - Assessment for Costs of Rate Filings	236,312	238,252	397,087	404,249	414,156
10	1645102 - Insurance Cos. Assessment for Actuary Costs	973,424	1,160,049	1,482,773	1,482,773	1,482,773
10	1645103 - Insurance Reimbursement Account	98,859	88,560	115,000	115,000	115,000
10	1645104 - Office of Health Insurance Comm. Reimb. Acct.	(46)	0	0	0	0
<b>Total Restricted Receipts</b>		<b>1,308,549</b>	<b>1,486,861</b>	<b>1,994,860</b>	<b>2,002,022</b>	<b>2,011,929</b>
<b>Total Insurance Regulation</b>		<b>4,896,926</b>	<b>5,126,088</b>	<b>5,966,467</b>	<b>5,690,880</b>	<b>5,931,271</b>
<b>Program 07071 - Board of Accountancy</b>						
10	1655101 - Board of Accountancy	6,046	5,332	6,000	5,887	5,883
<b>Total General Revenue</b>		<b>6,046</b>	<b>5,332</b>	<b>6,000</b>	<b>5,887</b>	<b>5,883</b>
<b>Total Board of Accountancy</b>		<b>6,046</b>	<b>5,332</b>	<b>6,000</b>	<b>5,887</b>	<b>5,883</b>

## State of Rhode Island

## Technical Appendix

**071 - Department Of Business Regulation**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 09071 - Commercial Licensing and Gaming and Athletics Licensing</b>						
10	1625101 - Commercial Licensing, Racing and Athletics	792,566	762,267	867,109	837,940	882,098
10	1625102 - Real Estate Appraisers Board - CLRA	78,956	82,906	88,142	87,012	94,421
<b>Total General Revenue</b>		<b>871,522</b>	<b>845,173</b>	<b>955,251</b>	<b>924,952</b>	<b>976,519</b>
10	1627101 - Real Estate Appraisers - Registration - CLRA	19,360	17,320	28,000	28,000	28,000
10	1627102 - Real Estate Recovery - CLRA	0	0	80,000	80,000	80,000
10	1627103 - Commercial Lic. Rac Athletics Reimbursement Acct.	650,446	618,840	781,383	754,150	794,957
10	1627104 - Medical Marijuana Licensing	556,526	486,821	1,035,763	1,111,444	0
10	1627105 - Appraisal Management Company - Registration	0	0	0	48,000	48,000
<b>Total Restricted Receipts</b>		<b>1,226,332</b>	<b>1,122,981</b>	<b>1,925,146</b>	<b>2,021,594</b>	<b>950,957</b>
<b>Total Commercial Licensing and Gaming and Athletics Licensing</b>		<b>2,097,854</b>	<b>1,968,154</b>	<b>2,880,397</b>	<b>2,946,546</b>	<b>1,927,476</b>
<b>Program 10071 - Boards for Design Professionals</b>						
10	1660101 - Boards for Design Professionals	355,606	5	0	0	0
<b>Total General Revenue</b>		<b>355,606</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Boards for Design Professionals</b>		<b>355,606</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program 12071 - Office of Health Insurance Commissioner</b>						
10	1670101 - Office of Health Insurance Commissioner	0	0	0	4,380	0
10	1670102 - Office of Health Insurance Commissioner	1,418,037	1,483,193	1,669,562	1,679,433	1,747,106
<b>Total General Revenue</b>		<b>1,418,037</b>	<b>1,483,193</b>	<b>1,669,562</b>	<b>1,683,813</b>	<b>1,747,106</b>

## State of Rhode Island

## Technical Appendix

**071 - Department Of Business Regulation**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 12071 - Office of Health Insurance Commissioner</i>						
10	1675115 - State Flexibility Grant	0	0	0	58,928	148,790
10	1675116 - Medicaid - RBPO OHIC Oversight Program	0	0	0	50,000	0
<b>Total CFDA 0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>108,928</b>	<b>148,790</b>
10	1675107 - Rate Review Grant II	677	0	0	0	0
10	1675110 - Rate Review Grant III	78,396	41,686	0	0	0
10	1675111 - Rate Review Cycle IV	400,232	101,206	0	0	0
<b>Total CFDA 93511</b>		<b>479,305</b>	<b>142,892</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1675112 - State Innovation Models Initiative	999,972	312,851	318,354	347,317	11,471
<b>Total CFDA 93624</b>		<b>999,972</b>	<b>312,851</b>	<b>318,354</b>	<b>347,317</b>	<b>11,471</b>
10	1675114 - RIREACH Match Grant	0	136,811	70,000	80,000	100,000
<b>Total CFDA 93778</b>		<b>0</b>	<b>136,811</b>	<b>70,000</b>	<b>80,000</b>	<b>100,000</b>
10	1675113 - Health Insurance Enforcement And Consumer Protecti	166,051	430,377	125,437	431,402	126,593
<b>Total CFDA 93881</b>		<b>166,051</b>	<b>430,377</b>	<b>125,437</b>	<b>431,402</b>	<b>126,593</b>
<b>Total Federal Funds</b>		<b>1,645,328</b>	<b>1,022,931</b>	<b>513,791</b>	<b>967,647</b>	<b>386,854</b>
10	1680101 - OHIC Reimbursement Account	11,484	7,264	11,500	11,500	11,500
10	1680103 - Health Quality And Utilization Review	0	131,332	223,007	301,452	466,723
<b>Total Restricted Receipts</b>		<b>11,484</b>	<b>138,596</b>	<b>234,507</b>	<b>312,952</b>	<b>478,223</b>
<b>Total Office of Health Insurance Commissioner</b>		<b>3,074,849</b>	<b>2,644,720</b>	<b>2,417,860</b>	<b>2,964,412</b>	<b>2,612,183</b>

*Program 13071 - Division of Building, Design and Fire Professionals*

## State of Rhode Island

## Technical Appendix

**071 - Department Of Business Regulation**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 13071 - Division of Building, Design and Fire Professionals</b>						
10	1666101 - Fire Marshal	0	0	3,429,020	3,356,852	3,706,087
10	1666102 - Fire Training Academy	0	0	303,881	296,091	308,764
10	1666103 - State Building Code Commission	0	0	1,570,963	1,558,229	1,608,665
10	1666104 - Fire Safety Inspection And Review Unit	0	0	351,151	340,241	348,370
10	1666106 - Streamline and Simplify	0	0	0	0	614,520
<b>Total General Revenue</b>		<b>0</b>	<b>0</b>	<b>5,655,015</b>	<b>5,551,413</b>	<b>6,586,406</b>
10	1667102 - Interagency Hazardous Materials Public Sector Planning	0	0	36,000	36,000	36,000
<b>Total CFDA 20703</b>		<b>0</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
10	1667104 - State Fire Training Systems Grant Program	0	0	20,000	20,000	20,000
<b>Total CFDA 97043</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
10	1667103 - Assistance To Firefighters Grant Program	0	0	138,223	138,223	138,223
<b>Total CFDA 97044</b>		<b>0</b>	<b>0</b>	<b>138,223</b>	<b>138,223</b>	<b>138,223</b>
10	1667101 - State Homeland Security Fire Marshal Bomb Squad	0	0	184,617	184,617	184,617
<b>Total CFDA 97067</b>		<b>0</b>	<b>0</b>	<b>184,617</b>	<b>184,617</b>	<b>184,617</b>
<b>Total Federal Funds</b>		<b>0</b>	<b>0</b>	<b>378,840</b>	<b>378,840</b>	<b>378,840</b>
10	1668101 - Fire Academy Training Fees Account	0	0	212,166	212,166	212,166
10	1668102 - Contractors' Registration and Licensing Board	0	328,201	1,327,490	1,740,790	1,809,290
10	1668104 - Boards for Design Professionals	0	0	335,643	0	0
<b>Total Restricted Receipts</b>		<b>0</b>	<b>328,201</b>	<b>1,875,299</b>	<b>1,952,956</b>	<b>2,021,456</b>

## State of Rhode Island

## Technical Appendix

**071 - Department Of Business Regulation**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 13071 - Division of Building, Design and Fire Professionals</i></b>						
10	1669101 - Quonset Development Corporation Support	0	0	66,497	65,641	71,199
21	7071102 - RICAP - Fire Academy	0	0	0	489,717	310,000
<b>Total Operating Transfers from Other Funds</b>		<b>0</b>	<b>0</b>	<b>66,497</b>	<b>555,358</b>	<b>381,199</b>
<b>Total Division of Building, Design and Fire Professionals</b>		<b>0</b>	<b>328,201</b>	<b>7,975,651</b>	<b>8,438,567</b>	<b>9,367,901</b>
<b><i>Program 14071 - Office of Cannabis Regulation</i></b>						
10	1620103 - Adult Use Marijuana Licensing	0	0	0	0	4,380,515
10	1620105 - Medical Marijuana Licensing Program	0	0	0	0	1,182,386
<b>Total Restricted Receipts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,562,901</b>
<b>Total Office of Cannabis Regulation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,562,901</b>
<b>Total General Revenue</b>		<b>9,864,377</b>	<b>10,534,356</b>	<b>17,430,457</b>	<b>16,864,098</b>	<b>18,508,156</b>
<b>Total Federal Funds</b>		<b>1,645,328</b>	<b>1,022,931</b>	<b>892,631</b>	<b>1,346,487</b>	<b>765,694</b>
<b>Total Restricted Receipts</b>		<b>2,619,311</b>	<b>3,145,496</b>	<b>6,119,812</b>	<b>6,379,524</b>	<b>11,115,466</b>
<b>Total Operating Transfers from Other Funds</b>		<b>0</b>	<b>0</b>	<b>66,497</b>	<b>555,358</b>	<b>381,199</b>
<b>Total Department Of Business Regulation</b>		<b>14,129,016</b>	<b>14,702,783</b>	<b>24,509,397</b>	<b>25,145,467</b>	<b>30,770,515</b>

## State of Rhode Island

## Technical Appendix

**029 - Executive Office Of Commerce**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01029 - Central Management</i>						
10	4100101 - Executive Office Of Commerce	945,275	795,704	839,457	885,561	921,663
<b>Total General Revenue</b>		<b>945,275</b>	<b>795,704</b>	<b>839,457</b>	<b>885,561</b>	<b>921,663</b>
10	4101101 - SSBCI - State Small Business Credit Initiative	2,477,239	0	0	0	0
<b>Total CFDA NA</b>		<b>2,477,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>2,477,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21	7029104 - RICAP-Site Readiness	0	0	0	0	1,000,000
<b>Total Operating Transfers from Other Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Central Management</b>		<b>3,422,514</b>	<b>795,704</b>	<b>839,457</b>	<b>885,561</b>	<b>1,921,663</b>
<i>Program 02029 - Housing and Community Development</i>						
10	4105101 - Office Housing and Community Development	612,512	977,122	923,204	814,337	841,208
<b>Total General Revenue</b>		<b>612,512</b>	<b>977,122</b>	<b>923,204</b>	<b>814,337</b>	<b>841,208</b>
10	4106116 - Neighborhood Stabilization Program 1	0	39,600	0	460,400	460,400
10	4106117 - Neighborhood Stabilization Program 3	0	0	0	500,000	500,000
<b>Total CFDA 0</b>		<b>0</b>	<b>39,600</b>	<b>0</b>	<b>960,400</b>	<b>960,400</b>
10	4106118 - Housing Opportunities for Persons with AIDS	0	0	0	600,000	600,000
<b>Total CFDA 10001</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
10	4106101 - Community Development Block Grants - Administration	307,608	132,556	347,023	475,668	622,458
10	4106106 - CDBG - Disaster Recovery Program	106,862	580,451	750,696	750,696	750,696
10	4106107 - CDBG - FY 2012	57,027	32,248	500,000	500,000	500,000



## State of Rhode Island

## Technical Appendix

**029 - Executive Office Of Commerce**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02029 - Housing and Community Development</i>						
10	4106108 - CDBG - Disaster Recovery Hurricane Sandy	5,678,390	3,382,634	4,183,574	4,099,285	2,031,975
10	4106109 - CDBG - FY 2013	279,583	714,129	500,000	500,000	500,000
10	4106110 - CDBG - FY 2014	899,257	471,126	1,500,000	1,500,000	1,500,000
10	4106113 - CDBG - FY 2015	1,618,850	546,387	2,500,000	2,500,000	2,500,000
10	4106114 - CDBG - FY 2016	0	393,772	1,000,000	1,000,000	2,500,000
10	4106115 - CDBG - FY 2017	0	0	1,000,000	1,000,000	1,500,000
10	4106119 - CDBG FY 2018	0	0	0	0	1,500,000
<b>Total CFDA 14228</b>		<b>8,947,577</b>	<b>6,253,303</b>	<b>12,281,293</b>	<b>12,325,649</b>	<b>13,905,129</b>
10	4106102 - Emergency Shelter Grants	927,161	747,000	764,165	743,766	745,474
<b>Total CFDA 14231</b>		<b>927,161</b>	<b>747,000</b>	<b>764,165</b>	<b>743,766</b>	<b>745,474</b>
10	4106103 - Title XX Shelter Transfer	1,254,274	1,235,685	1,400,000	1,400,000	1,400,000
<b>Total CFDA 93667</b>		<b>1,254,274</b>	<b>1,235,685</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Total Federal Funds</b>		<b>11,129,012</b>	<b>8,275,588</b>	<b>14,445,458</b>	<b>16,029,815</b>	<b>17,611,003</b>
10	4107101 - Housing Resources Commission	4,391,678	6,662,699	4,754,319	4,754,319	4,754,319
<b>Total Restricted Receipts</b>		<b>4,391,678</b>	<b>6,662,699</b>	<b>4,754,319</b>	<b>4,754,319</b>	<b>4,754,319</b>
<b>Total Housing and Community Development</b>		<b>16,133,202</b>	<b>15,915,409</b>	<b>20,122,981</b>	<b>21,598,471</b>	<b>23,206,530</b>

State of Rhode Island

Technical Appendix

**029 - Executive Office Of Commerce**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04029 - Quasi-Public Appropriations</i>						
10	4115101 - RI Commerce Corporation Base Appropriation	7,434,514	7,224,514	7,474,514	7,474,514	7,589,906
10	4115104 - RI Commerce Corp. - Airport Impact Aid (Pass-Thru)	1,010,146	1,009,896	1,025,000	1,025,000	762,500
10	4115105 - RI Commerce Corp. - STAC Research Alliance (Pass-Thru)	1,149,992	800,000	900,000	900,000	900,000
10	4115106 - RI Commerce Corp. - Innovative Matching Grants/ Internships	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10	4115107 - RI Commerce Corp. - Chafee Center At Bryant (Pass-Thru)	376,200	376,200	476,200	476,200	476,200
10	4115108 - I-195 Redevelopment District Commission	830,116	761,004	761,000	761,000	761,000
10	4115109 - RI Commerce Corp. - RI College and University Research Colla	150,000	0	0	0	0
10	4115111 - Ri Commerce Corporation - Polaris Manufacturing	0	250,000	350,000	350,000	350,000
10	4115113 - Urban Ventures Grant	0	109,012	140,000	140,000	0
10	4115114 - Pay For Success	0	0	0	0	500,000
<b>Total General Revenue</b>		<b>11,950,968</b>	<b>11,530,626</b>	<b>12,126,714</b>	<b>12,126,714</b>	<b>12,339,606</b>
21	7029101 - RICAP - I-195 Commision	338,947	920,653	300,000	425,000	450,000
21	7029102 - RICAP - Quonset	372,659	1,607,066	2,660,000	3,447,298	5,000,000
21	7029103 - RICAP Quonset Point Infrastructure	0	0	4,000,000	4,000,000	4,000,000
<b>Total Operating Transfers from Other Funds</b>		<b>711,606</b>	<b>2,527,719</b>	<b>6,960,000</b>	<b>7,872,298</b>	<b>9,450,000</b>
<b>Total Quasi-Public Appropriations</b>		<b>12,662,574</b>	<b>14,058,345</b>	<b>19,086,714</b>	<b>19,999,012</b>	<b>21,789,606</b>

## State of Rhode Island

## Technical Appendix

**029 - Executive Office Of Commerce**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 05029 - Economic Development Initiatives Fund</i></b>						
10	4116102 - Small Business Assistance	0	0	0	0	750,000
10	4116104 - Innovation Initiative	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
10	4116105 - Competitive Cluster Grants	500,000	0	100,000	100,000	100,000
10	4116106 - I-195 Redevelopment Fund	0	2,000,000	1,000,000	1,000,000	1,000,000
10	4116108 - Main Street RI Streetscape	1,000,000	500,000	500,000	500,000	0
10	4116109 - Rebuild RI	25,000,000	12,500,000	11,200,000	11,200,000	15,000,000
10	4116110 - First Wave Closing Fund	8,500,000	1,800,000	0	0	0
10	4116112 - P-tech	1,200,000	0	200,000	200,000	200,000
10	4116117 - Small Business Promotion	0	0	300,000	300,000	300,000
<b>Total General Revenue</b>		<b>37,700,000</b>	<b>17,800,000</b>	<b>14,300,000</b>	<b>14,300,000</b>	<b>18,350,000</b>
<b>Total Economic Development Initiatives Fund</b>		<b>37,700,000</b>	<b>17,800,000</b>	<b>14,300,000</b>	<b>14,300,000</b>	<b>18,350,000</b>
<b><i>Program 06029 - Commerce Programs</i></b>						
10	4100102 - 40th Portal	0	0	0	0	1,450,000
10	4100103 - Streamline and Simplify	0	0	0	0	262,724
10	4117103 - Wavemaker Fellowship	2,000,000	800,000	1,600,000	1,600,000	1,200,000
10	4117104 - Air Service Development Fund	1,500,000	500,000	500,000	500,000	0
<b>Total General Revenue</b>		<b>3,500,000</b>	<b>1,300,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,912,724</b>
<b>Total Commerce Programs</b>		<b>3,500,000</b>	<b>1,300,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,912,724</b>

## State of Rhode Island

## Technical Appendix

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**029 - Executive Office Of Commerce**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
	<b>Total General Revenue</b>	<b>54,708,755</b>	<b>32,403,452</b>	<b>30,289,375</b>	<b>30,226,612</b>	<b>35,365,201</b>
	<b>Total Federal Funds</b>	<b>13,606,251</b>	<b>8,275,588</b>	<b>14,445,458</b>	<b>16,029,815</b>	<b>17,611,003</b>
	<b>Total Restricted Receipts</b>	<b>4,391,678</b>	<b>6,662,699</b>	<b>4,754,319</b>	<b>4,754,319</b>	<b>4,754,319</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>711,606</b>	<b>2,527,719</b>	<b>6,960,000</b>	<b>7,872,298</b>	<b>10,450,000</b>
	<b>Total Executive Office Of Commerce</b>	<b>73,418,290</b>	<b>49,869,458</b>	<b>56,449,152</b>	<b>58,883,044</b>	<b>68,180,523</b>

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## State of Rhode Island

## Technical Appendix

**073 - Department Of Labor And Training**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01073 - Central Management</b>						
10	1700101 - Director of Labor	119,127	4,701,833	707,892	810,488	782,120
10	1700102 - Arbitration of School Teacher Disputes	15,000	0	15,000	15,000	15,000
<b>Total General Revenue</b>		<b>134,127</b>	<b>4,701,833</b>	<b>722,892</b>	<b>825,488</b>	<b>797,120</b>
10	1705101 - Director of Workers' Compensation	687,522	340,496	176,511	217,185	222,508
<b>Total Restricted Receipts</b>		<b>687,522</b>	<b>340,496</b>	<b>176,511</b>	<b>217,185</b>	<b>222,508</b>
21	7073101 - RICAP - Center General Building Roof	156,620	(60,750)	0	0	0
21	7073102 - RICAP - Asset Protection	64,168	266,915	1,250,000	0	0
<b>Total Operating Transfers from Other Funds</b>		<b>220,788</b>	<b>206,165</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>
<b>Total Central Management</b>		<b>1,042,437</b>	<b>5,248,494</b>	<b>2,149,403</b>	<b>1,042,673</b>	<b>1,019,628</b>
<b>Program 02073 - Workforce Development Services</b>						
10	1711104 - Workforce Development Initiative	630,862	640,921	827,198	804,517	826,757
10	1711106 - Real Jobs RI	0	0	5,450,000	5,450,000	5,450,000
<b>Total General Revenue</b>		<b>630,862</b>	<b>640,921</b>	<b>6,277,198</b>	<b>6,254,517</b>	<b>6,276,757</b>
10	1710116 - Labor Market Information	673,871	727,852	884,373	717,830	750,903
<b>Total CFDA 17002</b>		<b>673,871</b>	<b>727,852</b>	<b>884,373</b>	<b>717,830</b>	<b>750,903</b>
10	1710101 - Job Services	2,809,011	2,383,613	3,047,198	2,433,134	2,788,036
10	1710102 - Job Services Reimbursable	388,280	500,661	278,863	512,617	470,986
10	1710159 - Disability Employment Initiative/Admin - F13	(45,782)	488,205	449,075	575,063	594,930
<b>Total CFDA 17207</b>		<b>3,151,509</b>	<b>3,372,479</b>	<b>3,775,136</b>	<b>3,520,814</b>	<b>3,853,952</b>

## State of Rhode Island

## Technical Appendix

**073 - Department Of Labor And Training**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02073 - Workforce Development Services</i>						
10	1710112 - Senior Community Service Employment Program	465,139	158,208	456,922	426,817	426,817
	<b>Total CFDA 17235</b>	<b>465,139</b>	<b>158,208</b>	<b>456,922</b>	<b>426,817</b>	<b>426,817</b>
10	1710113 - Trade Readjustment Act	601,117	1,053,899	994,569	1,196,920	1,478,120
	<b>Total CFDA 17245</b>	<b>601,117</b>	<b>1,053,899</b>	<b>994,569</b>	<b>1,196,920</b>	<b>1,478,120</b>
10	1710103 - WIA GRI/NRI - Adult Program	1,892,764	1,272,702	1,916,012	2,285,119	1,914,566
10	1710105 - WIA Office - Adult Programs	579,495	539,115	512,982	433,509	446,211
10	1710106 - WIA P/C - Adult Program	891,229	891,245	931,661	1,084,778	967,432
	<b>Total CFDA 17258</b>	<b>3,363,488</b>	<b>2,703,062</b>	<b>3,360,655</b>	<b>3,803,406</b>	<b>3,328,209</b>
10	1710104 - WIA GRI/NRI - Youth Program	2,389,255	2,568,955	1,876,000	1,657,705	1,656,720
10	1710107 - WIA P/C - Youth Program	1,129,232	774,045	1,201,609	1,952,611	1,156,792
10	1710109 - WIA Office - Youth Programs	591,040	560,053	538,987	608,810	504,506
	<b>Total CFDA 17259</b>	<b>4,109,527</b>	<b>3,903,053</b>	<b>3,616,596</b>	<b>4,219,126</b>	<b>3,318,018</b>
10	1710158 - Data Quality Initiative	336,562	696,170	1,478,416	1,536,942	895,508
10	1710167 - Women's Paid Leave	221,414	(11)	0	0	0
	<b>Total CFDA 17261</b>	<b>557,976</b>	<b>696,159</b>	<b>1,478,416</b>	<b>1,536,942</b>	<b>895,508</b>
10	1710162 - Wia Incentive Grants û Section 503 Grants To State	2,213,811	52,760	0	0	0
	<b>Total CFDA 17267</b>	<b>2,213,811</b>	<b>52,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1710165 - Ready To Work H1B	181,833	163,557	158,457	44,007	38,736
10	1710172 - America's Promise	496,408	3,734,828	39,766	2,923,829	507,892

State of Rhode Island

Technical Appendix

073 - Department Of Labor And Training

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02073 - Workforce Development Services</i>						
	<b>Total CFDA 17268</b>	<b>678,241</b>	<b>3,898,385</b>	<b>198,223</b>	<b>2,967,836</b>	<b>546,628</b>
10	1710170 - Linking To Emp Activities Pre-release	22,181	85,570	69,481	18,403	210
	<b>Total CFDA 17270</b>	<b>22,181</b>	<b>85,570</b>	<b>69,481</b>	<b>18,403</b>	<b>210</b>
10	1710164 - WIA NEG - Job Driven	1,543,452	246,746	0	0	0
10	1710168 - Sector Partnership NEG	2,419,811	2,343,809	200,000	95,727	0
10	1710175 - Economic Transition DWG	0	0	0	2,948,767	2,962,479
	<b>Total CFDA 17277</b>	<b>3,963,263</b>	<b>2,590,555</b>	<b>200,000</b>	<b>3,044,494</b>	<b>2,962,479</b>
10	1710108 - WIA GRI/NRI - Dislocated Worker Program	2,239,089	1,307,366	1,962,304	1,823,808	1,856,048
10	1710110 - WIA Office - Dislocated Worker Program	1,480,912	1,017,515	803,224	1,082,963	1,035,509
10	1710111 - WIA P/C Dislocated Worker	1,217,038	680,645	766,771	1,514,256	743,621
10	1710146 - WIA Office - Dislocated Worker Program	836,907	665,431	887,391	712,472	796,504
	<b>Total CFDA 17278</b>	<b>5,773,946</b>	<b>3,670,957</b>	<b>4,419,690</b>	<b>5,133,499</b>	<b>4,431,682</b>
10	1710173 - NHE - Opioid Crisis	0	0	0	1,969,253	1,925,612
	<b>Total CFDA 17280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,969,253</b>	<b>1,925,612</b>
10	1710169 - Wioa Implementation	24,755	1	0	0	0
	<b>Total CFDA 17281</b>	<b>24,755</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1710157 - Workforce Innovation Fund	3,458	0	0	0	0
	<b>Total CFDA 17283</b>	<b>3,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1710171 - Apprenticeship Usa	61,290	142,026	0	91,050	96,919
	<b>Total CFDA 17285</b>	<b>61,290</b>	<b>142,026</b>	<b>0</b>	<b>91,050</b>	<b>96,919</b>

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## Technical Appendix

**073 - Department Of Labor And Training**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02073 - Workforce Development Services</i>						
10	1710118 - Veterans Services	389,012	351,576	333,980	340,740	350,735
<b>Total CFDA 17801</b>		<b>389,012</b>	<b>351,576</b>	<b>333,980</b>	<b>340,740</b>	<b>350,735</b>
10	1710119 - Local Veteran's Employment Rep. Program	290,366	313,923	283,665	285,431	292,579
<b>Total CFDA 17804</b>		<b>290,366</b>	<b>313,923</b>	<b>283,665</b>	<b>285,431</b>	<b>292,579</b>
10	1710125 - Work First- TANF	950,771	1,036,244	915,203	980,629	1,010,168
10	1710174 - WPGN Res-Care	0	0	0	55,925	60,844
<b>Total CFDA 93558</b>		<b>950,771</b>	<b>1,036,244</b>	<b>915,203</b>	<b>1,036,554</b>	<b>1,071,012</b>
<b>Total Federal Funds</b>		<b>27,293,721</b>	<b>24,756,709</b>	<b>20,986,909</b>	<b>30,309,115</b>	<b>25,729,383</b>
10	1721101 - Governor's Workforce Board	8,944,784	16,109,283	26,185,781	15,954,607	15,527,000
10	1727101 - JDF Core Services	2,100,302	1,524,561	1,675,846	1,645,787	1,720,532
<b>Total Restricted Receipts</b>		<b>11,045,086</b>	<b>17,633,844</b>	<b>27,861,627</b>	<b>17,600,394</b>	<b>17,247,532</b>
10	1707101 - Reed Act - Workforce Development	0	0	32,000	32,000	32,000
10	1707103 - WIF Supplemental Funding	11,934	0	7,261	7,261	7,261
10	1707104 - NETEC Funds	0	0	0	12,000	3,695
10	1707105 - Ticket To Work Milestones	0	183,931	100,000	149,804	154,186
10	1707107 - SWEAP-NSC	115,341	(2,059)	0	0	0
10	1707109 - New Skills for Youth	0	82,806	0	469,194	0
<b>Total Other Funds</b>		<b>127,275</b>	<b>264,678</b>	<b>139,261</b>	<b>670,259</b>	<b>197,142</b>
<b>Total Workforce Development Services</b>		<b>39,096,944</b>	<b>43,296,152</b>	<b>55,264,995</b>	<b>54,834,285</b>	<b>49,450,814</b>



## State of Rhode Island

## Technical Appendix

**073 - Department Of Labor And Training**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 03073 - Workforce Regulation and Safety</i></b>						
10	1730101 - Professional Regulation Licensing	796,952	1,601,658	1,391,980	2,529,780	1,898,762
10	1730102 - Occupational Safety	692,206	741,635	959,277	987,236	690,342
10	1730103 - Title III - Superfund - Material Safety Database	4,956	1,449	1,408	1,381	1,381
10	1730105 - Labor Standards	324,647	553,452	758,299	857,460	641,075
<b>Total General Revenue</b>		<b>1,818,761</b>	<b>2,898,194</b>	<b>3,110,964</b>	<b>4,375,857</b>	<b>3,231,560</b>
<b>Total Workforce Regulation and Safety</b>		<b>1,818,761</b>	<b>2,898,194</b>	<b>3,110,964</b>	<b>4,375,857</b>	<b>3,231,560</b>
<b><i>Program 04073 - Income Support</i></b>						
10	1745101 - Policemen's Relief Fund	1,009,543	907,324	988,359	974,666	943,376
10	1745102 - Firemen's Relief Fund	3,012,124	3,312,440	2,951,395	2,962,862	2,867,704
10	1745104 - UI - Board of Review Support	0	0	0	(17,319)	121,746
10	1745106 - Employer Medicaid Assessment	0	0	0	0	1,133,855
<b>Total General Revenue</b>		<b>4,021,667</b>	<b>4,219,764</b>	<b>3,939,754</b>	<b>3,920,209</b>	<b>5,066,681</b>
10	1750101 - Benefits - Trade Readjustment Act	562,997	426,417	800,000	400,000	500,000
10	1750102 - UI Administration	12,097,620	9,567,772	10,478,287	9,265,125	9,655,287
10	1750106 - UI Supplement Budget Requests	3,892,456	3,131,817	2,915,338	3,349,268	550,472
10	1750108 - Board of Review	0	0	0	1,079,569	1,110,171
10	1750109 - Re-employment Services / Eligibility Assessment	0	0	0	985,663	1,019,429
10	1750110 - Unemployment Insurance - Employer Tax	0	0	0	0	1,424,338

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073 - Department Of Labor And Training

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 04073 - Income Support</b>						
	<b>Total CFDA 17225</b>	<b>16,553,073</b>	<b>13,126,006</b>	<b>14,193,625</b>	<b>15,079,625</b>	<b>14,259,697</b>
10	1750104 - Clearing Account	22,722	46,996	5,573,289	49,018	0
	<b>Total CFDA 99999</b>	<b>22,722</b>	<b>46,996</b>	<b>5,573,289</b>	<b>49,018</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>16,575,795</b>	<b>13,173,002</b>	<b>19,766,914</b>	<b>15,128,643</b>	<b>14,259,697</b>
10	1727103 - Job Development Fund (0.3% Surcharge)	0	45,714	0	0	0
10	1755101 - Tardy Fund UI	753,874	658,366	589,589	650,135	678,909
10	1755102 - Interest Fund UI	1,324,856	1,738,454	1,391,053	1,702,198	1,704,310
10	1755104 - TDI - Employer Tax	0	0	0	0	1,035,798
10	1755105 - JDF - Employer Tax	0	0	0	0	990,653
	<b>Total Restricted Receipts</b>	<b>2,078,730</b>	<b>2,442,534</b>	<b>1,980,642</b>	<b>2,352,333</b>	<b>4,409,670</b>
10	1706104 - Stc Improve/promo	94,885	32,034	0	0	0
14	1735101 - "TDI Administration ""A"" General"	8,675,080	8,942,740	10,179,464	8,382,743	8,758,429
14	1735102 - TDI Payment of Benefits	170,703,799	172,012,890	178,000,000	175,400,000	177,200,000
14	1735103 - TDI Caregiver Administration	542,041	569,156	1,231,643	1,532,124	1,936,095
14	1735104 - TDI Caregiver Benefits	11,656,354	12,880,414	14,000,000	14,200,000	15,200,000
64	1740101 - Benefits- Federal and Veteran Employment	1,362,921	1,245,008	1,600,000	1,200,000	1,200,000
64	1740102 - Benefits - Unemployment. Insurance	148,013,534	141,664,252	152,120,000	145,835,000	154,035,000
64	1740103 - Benefits - State Employees	1,017,953	1,006,872	1,000,000	1,000,000	1,000,000
64	1740104 - Benefit Payments to Other States	6,556,379	6,385,008	4,500,000	6,500,000	6,500,000

## State of Rhode Island

## Technical Appendix

**073 - Department Of Labor And Training**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04073 - Income Support</i>						
	<b>Total Other Funds</b>	<b>348,622,946</b>	<b>344,738,374</b>	<b>362,631,107</b>	<b>354,049,867</b>	<b>365,829,524</b>
	<b>Total Income Support</b>	<b>371,299,138</b>	<b>364,573,674</b>	<b>388,318,417</b>	<b>375,451,052</b>	<b>389,565,572</b>
<i>Program 05073 - Injured Workers Services</i>						
10	1765101 - Claims Mon. and Data Proc. Unit - WC	2,727,097	2,779,433	3,292,895	3,777,695	4,149,586
10	1765102 - Donley Center Operations	3,748,226	4,698,024	3,800,265	4,575,440	4,664,196
10	1765103 - Education Unit	331,159	356,173	346,503	439,809	442,037
10	1765104 - Second Injury Fund Operation	1,233,494	1,068,296	1,430,651	1,159,452	1,164,637
10	1765105 - Injured Workers' Incentive Benefit	54,176	53,191	0	55,000	55,000
10	1765106 - Self Insurance Operations	90,972	107,722	85,997	95,017	98,266
	<b>Total Restricted Receipts</b>	<b>8,185,124</b>	<b>9,062,839</b>	<b>8,956,311</b>	<b>10,102,413</b>	<b>10,573,722</b>
	<b>Total Injured Workers Services</b>	<b>8,185,124</b>	<b>9,062,839</b>	<b>8,956,311</b>	<b>10,102,413</b>	<b>10,573,722</b>
<i>Program 06073 - Labor Relations Board</i>						
10	1800101 - Labor Relations Board	404,678	415,832	414,147	471,970	441,669
	<b>Total General Revenue</b>	<b>404,678</b>	<b>415,832</b>	<b>414,147</b>	<b>471,970</b>	<b>441,669</b>
	<b>Total Labor Relations Board</b>	<b>404,678</b>	<b>415,832</b>	<b>414,147</b>	<b>471,970</b>	<b>441,669</b>
	<b>Total General Revenue</b>	<b>7,010,095</b>	<b>12,876,544</b>	<b>14,464,955</b>	<b>15,848,041</b>	<b>15,813,787</b>
	<b>Total Federal Funds</b>	<b>43,869,516</b>	<b>37,929,711</b>	<b>40,753,823</b>	<b>45,437,758</b>	<b>39,989,080</b>
	<b>Total Restricted Receipts</b>	<b>21,996,462</b>	<b>29,479,713</b>	<b>38,975,091</b>	<b>30,272,325</b>	<b>32,453,432</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>220,788</b>	<b>206,165</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>

State of Rhode Island

Technical Appendix

073 - Department Of Labor And Training

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
	Total Other Funds	348,750,221	345,003,052	362,770,368	354,720,126	366,026,666
	Total Department Of Labor And Training	421,847,082	425,495,185	458,214,237	446,278,250	454,282,965

## State of Rhode Island

## Technical Appendix

**080 - Department Of Revenue**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01080 - Director of Revenue</b>						
10	4000101 - Director of Revenue	793,153	1,440,210	1,614,441	1,577,047	1,601,348
10	4000102 - Legal Services	492,390	511,741	508,361	517,467	540,272
<b>Total General Revenue</b>		<b>1,285,543</b>	<b>1,951,951</b>	<b>2,122,802</b>	<b>2,094,514</b>	<b>2,141,620</b>
<b>Total Director of Revenue</b>		<b>1,285,543</b>	<b>1,951,951</b>	<b>2,122,802</b>	<b>2,094,514</b>	<b>2,141,620</b>
<b>Program 02080 - Office of Revenue Analysis</b>						
10	4010101 - Office of Revenue Analysis	745,009	732,773	905,219	775,389	841,407
<b>Total General Revenue</b>		<b>745,009</b>	<b>732,773</b>	<b>905,219</b>	<b>775,389</b>	<b>841,407</b>
<b>Total Office of Revenue Analysis</b>		<b>745,009</b>	<b>732,773</b>	<b>905,219</b>	<b>775,389</b>	<b>841,407</b>
<b>Program 03080 - Lottery Division</b>						
40	4020101 - Lottery Division	228,113,674	230,541,740	252,182,326	294,543,611	294,678,558
40	4020102 - Lottery - Casino Operations	122,262,718	128,761,542	148,001,719	123,099,377	123,256,778
40	4020103 - Lottery - Casino Operations Tiverton	0	0	0	1,817,468	2,214,078
<b>Total Other Funds</b>		<b>350,376,392</b>	<b>359,303,282</b>	<b>400,184,045</b>	<b>419,460,456</b>	<b>420,149,414</b>
<b>Total Lottery Division</b>		<b>350,376,392</b>	<b>359,303,282</b>	<b>400,184,045</b>	<b>419,460,456</b>	<b>420,149,414</b>

## State of Rhode Island

## Technical Appendix

**080 - Department Of Revenue**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 04080 - Municipal Finance</b>						
10	4030101 - Division of Municipal Affairs	1,379,479	1,369,215	1,416,223	1,460,813	1,656,976
10	4030102 - Local Government Assistance	430,662	227,989	346,090	371,093	0
10	4030103 - Central Falls Receivership	38,453	11,421	10,000	30,000	15,000
10	4030106 - Financial Reporting, State Aid, Property Taxes	624,677	641,106	624,990	603,783	0
10	4030107 - State Oversight	189,954	221,336	288,398	127,770	0
10	4030108 - FSA Oversight Cost Reimbursement 45-9-10	127,832	117,779	67,596	67,596	50,697
10	4030111 - Municipal Transparency Portal	85,000	57,750	62,160	59,496	0
<b>Total General Revenue</b>		<b>2,876,057</b>	<b>2,646,596</b>	<b>2,815,457</b>	<b>2,720,551</b>	<b>1,722,673</b>
<b>Total Municipal Finance</b>		<b>2,876,057</b>	<b>2,646,596</b>	<b>2,815,457</b>	<b>2,720,551</b>	<b>1,722,673</b>
<b>Program 05080 - Taxation</b>						
10	4040101 - Tax Administrator	1,997,762	1,837,331	2,379,101	2,814,358	3,238,923
10	4040102 - Tax Processing Division	2,646,564	2,539,659	2,429,475	2,676,300	2,794,364
10	4040103 - Taxation - Operating	1,850,619	6,057,489	5,958,740	7,621,902	8,034,812
10	4040104 - Compliance and Collection	3,818,306	3,675,548	4,894,708	4,477,866	5,350,951
10	4040105 - Field Audit	7,212,551	7,234,230	8,118,271	7,561,574	7,998,599
10	4040106 - Assessment and Review	3,336,425	3,404,781	3,743,432	3,642,677	4,020,351
<b>Total General Revenue</b>		<b>20,862,227</b>	<b>24,749,038</b>	<b>27,523,727</b>	<b>28,794,677</b>	<b>31,438,000</b>
10	4045104 - DEM Grant - Groundfish Disaster Funding	698,178	(13)	0	0	0

## State of Rhode Island

## Technical Appendix

**080 - Department Of Revenue**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05080 - Taxation</i>						
	<b>Total CFDA 11454</b>	<b>698,178</b>	<b>(13)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	4045101 - Unemployment Insurance	1,253,357	1,340,834	1,912,976	1,365,432	0
	<b>Total CFDA 17225</b>	<b>1,253,357</b>	<b>1,340,834</b>	<b>1,912,976</b>	<b>1,365,432</b>	<b>0</b>
10	4045103 - Commercial Vehicles Information Systems	354,779	(22)	0	0	0
	<b>Total CFDA 20237</b>	<b>354,779</b>	<b>(22)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>2,306,503</b>	<b>1,340,610</b>	<b>1,912,976</b>	<b>1,365,432</b>	<b>0</b>
10	4050101 - Job Development Fund	877,153	933,463	627,411	938,696	0
10	4050107 - Adult Use Marijuana Licensing	0	0	0	0	790,184
	<b>Total Restricted Receipts</b>	<b>877,153</b>	<b>933,463</b>	<b>627,411</b>	<b>938,696</b>	<b>790,184</b>
10	4055101 - Motor Fuel Tax Evasion Program	122,100	150,409	173,651	172,961	172,961
10	4056101 - Temporary Disability Insurance	923,494	982,278	670,661	999,846	0
	<b>Total Other Funds</b>	<b>1,045,594</b>	<b>1,132,687</b>	<b>844,312</b>	<b>1,172,807</b>	<b>172,961</b>
	<b>Total Taxation</b>	<b>25,091,477</b>	<b>28,155,798</b>	<b>30,908,426</b>	<b>32,271,612</b>	<b>32,401,145</b>
<i>Program 06080 - Registry of Motor Vehicles</i>						
10	4060101 - Registry of Motor Vehicles	11,562,820	12,857,981	15,949,381	14,569,182	11,745,553
10	4060102 - Safety and Emissions Control	547,317	563,083	552,934	568,653	760,228
10	4060103 - Operator Control	1,897,120	2,970,228	3,033,612	2,797,866	2,817,538
10	4060104 - Motor Vehicle Emissions Inspections	349,383	364,218	362,189	390,840	410,919
10	4060105 - Motor Vehicle Value Commission - State	14,397	14,764	14,763	14,484	14,476

## State of Rhode Island

## Technical Appendix

**080 - Department Of Revenue**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 06080 - Registry of Motor Vehicles</b>						
10	4060106 - Registry - Customer Relations Unit	0	0	0	65,428	0
10	4060109 - DMV - Operating	5,750,194	8,712,687	10,096,224	8,512,000	9,085,770
<b>Total General Revenue</b>		<b>20,121,231</b>	<b>25,482,961</b>	<b>30,009,103</b>	<b>26,918,453</b>	<b>24,834,484</b>
10	4065109 - FY09 National Motor Vehicle Title Info. System	0	(20)	0	0	0
<b>Total CFDA 16580</b>		<b>0</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	4065103 - CMAQ Technical Training and Support	0	(600)	0	0	0
<b>Total CFDA 20205</b>		<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	4065122 - 2015 Prism	42,568	0	0	0	0
10	4065123 - Prism	76,400	0	0	0	0
10	4065124 - Commercial Drivers License (CDL) 2017	0	15,408	0	361,020	346,060
<b>Total CFDA 20231</b>		<b>118,968</b>	<b>15,408</b>	<b>0</b>	<b>361,020</b>	<b>346,060</b>
10	4065115 - Commercial Drivers License Modernization 2012	(7,553)	0	0	0	0
10	4065118 - Commercial Drivers License (CDL) 2014	243,174	233,355	143,278	143,278	143,278
<b>Total CFDA 20232</b>		<b>235,621</b>	<b>233,355</b>	<b>143,278</b>	<b>143,278</b>	<b>143,278</b>
10	4065106 - Commercial Vehicle Information System	375,925	(221)	0	0	0
<b>Total CFDA 20237</b>		<b>375,925</b>	<b>(221)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	4065121 - DOT Highway Safety Grant	0	(21)	0	0	0
<b>Total CFDA 20600</b>		<b>0</b>	<b>(21)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	4065101 - Child Support Enforcement/DMV	50,696	51,530	53,211	55,687	55,905
<b>Total CFDA 93563</b>		<b>50,696</b>	<b>51,530</b>	<b>53,211</b>	<b>55,687</b>	<b>55,905</b>



## State of Rhode Island

## Technical Appendix

**080 - Department Of Revenue**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 06080 - Registry of Motor Vehicles</b>						
	<b>Total Federal Funds</b>	<b>781,210</b>	<b>299,431</b>	<b>196,489</b>	<b>559,985</b>	<b>545,243</b>
10	4070103 - DMV Modernization Project	4,222,897	183,735	500,000	0	2,820,000
10	4070105 - Vehicle Value Commission - Municipal	14,398	14,763	14,763	14,763	14,763
	<b>Total Restricted Receipts</b>	<b>4,237,295</b>	<b>198,498</b>	<b>514,763</b>	<b>14,763</b>	<b>2,834,763</b>
10	4075101 - DMV - HMA Transfer from DOT	0	0	0	0	4,534,968
	<b>Total Operating Transfers from Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,534,968</b>
	<b>Total Registry of Motor Vehicles</b>	<b>25,139,736</b>	<b>25,980,890</b>	<b>30,720,355</b>	<b>27,493,201</b>	<b>32,749,458</b>
<b>Program 07080 - State Aid</b>						
10	4080101 - Motor Vehicle Excise Tax Payments - Municipal	10,000,000	10,000,001	10,000,000	10,000,000	10,000,000
10	4080104 - Property Revaluation Program	446,302	732,812	1,630,534	1,630,534	688,856
10	4080107 - Payments in Lieu of Tax Exempt Property	41,979,103	45,205,606	46,089,504	46,089,504	40,830,409
10	4080108 - Distressed Communities Relief Fund	12,384,458	12,384,458	12,384,458	12,384,458	12,384,458
10	4080112 - Municipal Aid	137,340	0	0	0	0
10	4080113 - Motor Vehicle Excise Phase Out	0	24,543,877	44,748,948	46,282,506	67,989,394
	<b>Total General Revenue</b>	<b>64,947,203</b>	<b>92,866,754</b>	<b>114,853,444</b>	<b>116,387,002</b>	<b>131,893,117</b>
10	4085102 - Car Rental Tax/Surcharge - Warwick Share	914,546	957,117	922,013	922,013	922,013
	<b>Total Restricted Receipts</b>	<b>914,546</b>	<b>957,117</b>	<b>922,013</b>	<b>922,013</b>	<b>922,013</b>
	<b>Total State Aid</b>	<b>65,861,749</b>	<b>93,823,871</b>	<b>115,775,457</b>	<b>117,309,015</b>	<b>132,815,130</b>

## State of Rhode Island

## Technical Appendix

## 080 - Department Of Revenue

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 08080 - Division of Collections</i>						
10	4086101 - Collections	0	0	601,755	575,908	899,649
<b>Total General Revenue</b>		<b>0</b>	<b>0</b>	<b>601,755</b>	<b>575,908</b>	<b>899,649</b>
<b>Total Division of Collections</b>		<b>0</b>	<b>0</b>	<b>601,755</b>	<b>575,908</b>	<b>899,649</b>
<b>Total General Revenue</b>		<b>110,837,270</b>	<b>148,430,073</b>	<b>178,831,507</b>	<b>178,266,494</b>	<b>193,770,950</b>
<b>Total Federal Funds</b>		<b>3,087,713</b>	<b>1,640,041</b>	<b>2,109,465</b>	<b>1,925,417</b>	<b>545,243</b>
<b>Total Restricted Receipts</b>		<b>6,028,994</b>	<b>2,089,078</b>	<b>2,064,187</b>	<b>1,875,472</b>	<b>4,546,960</b>
<b>Total Operating Transfers from Other Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,534,968</b>
<b>Total Other Funds</b>		<b>351,421,986</b>	<b>360,435,969</b>	<b>401,028,357</b>	<b>420,633,263</b>	<b>420,322,375</b>
<b>Total Department Of Revenue</b>		<b>471,375,963</b>	<b>512,595,161</b>	<b>584,033,516</b>	<b>602,700,646</b>	<b>623,720,496</b>

## State of Rhode Island

## Technical Appendix

**011 - General Assembly**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01011 - General Assembly</b>						
10	1825101 - General Assembly	5,571,535	5,666,275	6,798,400	10,276,942	6,305,160
<b>Total General Revenue</b>		<b>5,571,535</b>	<b>5,666,275</b>	<b>6,798,400</b>	<b>10,276,942</b>	<b>6,305,160</b>
<b>Total General Assembly</b>		<b>5,571,535</b>	<b>5,666,275</b>	<b>6,798,400</b>	<b>10,276,942</b>	<b>6,305,160</b>
<b>Program 02011 - Fiscal Advisory Staff</b>						
10	1825102 - House Fiscal Advisory Staff	1,467,296	1,477,516	1,921,237	1,907,048	1,987,588
<b>Total General Revenue</b>		<b>1,467,296</b>	<b>1,477,516</b>	<b>1,921,237</b>	<b>1,907,048</b>	<b>1,987,588</b>
<b>Total Fiscal Advisory Staff</b>		<b>1,467,296</b>	<b>1,477,516</b>	<b>1,921,237</b>	<b>1,907,048</b>	<b>1,987,588</b>
<b>Program 03011 - Legislative Council</b>						
10	1825103 - Legislative Council	4,001,286	4,073,704	5,337,728	5,055,175	5,208,213
<b>Total General Revenue</b>		<b>4,001,286</b>	<b>4,073,704</b>	<b>5,337,728</b>	<b>5,055,175</b>	<b>5,208,213</b>
<b>Total Legislative Council</b>		<b>4,001,286</b>	<b>4,073,704</b>	<b>5,337,728</b>	<b>5,055,175</b>	<b>5,208,213</b>
<b>Program 04011 - Joint Comm. on Legislative Services</b>						
10	1825104 - Joint Committee on Legislative Services	19,658,938	20,206,088	21,844,765	23,366,282	23,300,159
10	1825105 - Legislative Data Services	1,722,866	1,424,384	1,885,181	2,640,962	2,002,857
10	1825106 - Telecommunications - Cable TV	1,303,515	1,325,862	1,810,105	1,656,987	1,682,689
<b>Total General Revenue</b>		<b>22,685,319</b>	<b>22,956,334</b>	<b>25,540,051</b>	<b>27,664,231</b>	<b>26,985,705</b>
<b>Total Joint Comm. on Legislative Services</b>		<b>22,685,319</b>	<b>22,956,334</b>	<b>25,540,051</b>	<b>27,664,231</b>	<b>26,985,705</b>

## State of Rhode Island

## Technical Appendix

**011 - General Assembly**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05011 - Auditor General</i>						
10	1825107 - Auditor General	3,191,878	3,649,635	4,116,640	4,083,959	4,253,806
<b>Total General Revenue</b>		<b>3,191,878</b>	<b>3,649,635</b>	<b>4,116,640</b>	<b>4,083,959</b>	<b>4,253,806</b>
10	1830101 - Audit of Federal Assistance Programs	1,400,000	1,450,774	1,720,695	1,768,948	1,832,014
<b>Total Restricted Receipts</b>		<b>1,400,000</b>	<b>1,450,774</b>	<b>1,720,695</b>	<b>1,768,948</b>	<b>1,832,014</b>
<b>Total Auditor General</b>		<b>4,591,878</b>	<b>5,100,409</b>	<b>5,837,335</b>	<b>5,852,907</b>	<b>6,085,820</b>
<i>Program 06011 - Special Legislative Commissions</i>						
10	1825108 - Criminal Justice Commission	667	0	2,700	2,649	2,647
10	1825109 - Martin Luther King	7,872	7,841	8,000	7,849	7,844
10	1825111 - Commission on Uniform State Laws	0	0	3,200	3,140	3,138
<b>Total General Revenue</b>		<b>8,539</b>	<b>7,841</b>	<b>13,900</b>	<b>13,638</b>	<b>13,629</b>
<b>Total Special Legislative Commissions</b>		<b>8,539</b>	<b>7,841</b>	<b>13,900</b>	<b>13,638</b>	<b>13,629</b>
<b>Total General Revenue</b>		<b>36,925,853</b>	<b>37,831,305</b>	<b>43,727,956</b>	<b>49,000,993</b>	<b>44,754,101</b>
<b>Total Restricted Receipts</b>		<b>1,400,000</b>	<b>1,450,774</b>	<b>1,720,695</b>	<b>1,768,948</b>	<b>1,832,014</b>
<b>Total General Assembly</b>		<b>38,325,853</b>	<b>39,282,079</b>	<b>45,448,651</b>	<b>50,769,941</b>	<b>46,586,115</b>

State of Rhode Island

Technical Appendix

**013 - Office Of Lieutenant Governor**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 23013 - Lt. Governor's Office - General</i>						
10	1850101 - Office of Lieutenant Governor	1,059,510	1,001,557	1,114,597	1,107,847	1,147,816
<b>Total General Revenue</b>		<b>1,059,510</b>	<b>1,001,557</b>	<b>1,114,597</b>	<b>1,107,847</b>	<b>1,147,816</b>
<b>Total Lt. Governor's Office - General</b>		<b>1,059,510</b>	<b>1,001,557</b>	<b>1,114,597</b>	<b>1,107,847</b>	<b>1,147,816</b>
<b>Total General Revenue</b>		<b>1,059,510</b>	<b>1,001,557</b>	<b>1,114,597</b>	<b>1,107,847</b>	<b>1,147,816</b>
<b>Total Office Of Lieutenant Governor</b>		<b>1,059,510</b>	<b>1,001,557</b>	<b>1,114,597</b>	<b>1,107,847</b>	<b>1,147,816</b>

## State of Rhode Island

## Technical Appendix

**065 - Secretary Of State**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 01065 - Administration</i></b>						
10	1855101 - Secretary of State	1,454,010	1,478,227	1,466,068	1,621,148	1,651,934
10	1855103 - Personnel and Finance	457,444	465,653	487,463	383,388	373,231
10	1855104 - Information Technology	1,263,635	1,329,903	1,372,643	1,370,254	1,650,363
<b>Total General Revenue</b>		<b>3,175,089</b>	<b>3,273,783</b>	<b>3,326,174</b>	<b>3,374,790</b>	<b>3,675,528</b>
<b>Total Administration</b>		<b>3,175,089</b>	<b>3,273,783</b>	<b>3,326,174</b>	<b>3,374,790</b>	<b>3,675,528</b>
<b><i>Program 02065 - Corporations</i></b>						
10	1860101 - Corporations	2,120,566	2,207,134	2,318,968	2,302,532	2,191,898
10	1860102 - First Stop Business Information	(1)	2,292	0	0	0
<b>Total General Revenue</b>		<b>2,120,565</b>	<b>2,209,426</b>	<b>2,318,968</b>	<b>2,302,532</b>	<b>2,191,898</b>
<b>Total Corporations</b>		<b>2,120,565</b>	<b>2,209,426</b>	<b>2,318,968</b>	<b>2,302,532</b>	<b>2,191,898</b>
<b><i>Program 03065 - State Archives</i></b>						
10	1870101 - Repairs and Restoration State	95,719	115,429	91,577	90,160	112,670
<b>Total General Revenue</b>		<b>95,719</b>	<b>115,429</b>	<b>91,577</b>	<b>90,160</b>	<b>112,670</b>
10	1880101 - Historical Records Trust	409,008	413,839	415,658	444,712	426,672
<b>Total Restricted Receipts</b>		<b>409,008</b>	<b>413,839</b>	<b>415,658</b>	<b>444,712</b>	<b>426,672</b>
21	7065102 - RICAP - State Archives	42,454	103,610	0	0	0
<b>Total Operating Transfers from Other Funds</b>		<b>42,454</b>	<b>103,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Archives</b>		<b>547,181</b>	<b>632,878</b>	<b>507,235</b>	<b>534,872</b>	<b>539,342</b>

## State of Rhode Island

## Technical Appendix

**065 - Secretary Of State**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 04065 - Elections and Civics</b>						
10	1885101 - Expense of Regular/Special Elections	3,023,036	2,044,619	2,803,047	2,798,362	2,117,101
10	1885102 - Referenda Costs	78,849	32	90,000	78,493	0
<b>Total General Revenue</b>		<b>3,101,885</b>	<b>2,044,651</b>	<b>2,893,047</b>	<b>2,876,855</b>	<b>2,117,101</b>
10	1886104 - Effective Absentee Systems for Elections (EASE 2.0)	0	22,295	0	0	0
<b>Total CFDA 12219</b>		<b>0</b>	<b>22,295</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1886105 - 2018 HAVA Election Security Grant	0	0	1,983,770	1,983,770	1,016,230
<b>Total CFDA 90404</b>		<b>0</b>	<b>0</b>	<b>1,983,770</b>	<b>1,983,770</b>	<b>1,016,230</b>
<b>Total Federal Funds</b>		<b>0</b>	<b>22,295</b>	<b>1,983,770</b>	<b>1,983,770</b>	<b>1,016,230</b>
<b>Total Elections and Civics</b>		<b>3,101,885</b>	<b>2,066,946</b>	<b>4,876,817</b>	<b>4,860,625</b>	<b>3,133,331</b>
<b>Program 05065 - State Library</b>						
10	1890102 - State Library	438,292	483,343	480,911	568,620	540,490
10	1890103 - Community Service Grants	140,768	142,797	143,000	143,000	143,000
<b>Total General Revenue</b>		<b>579,060</b>	<b>626,140</b>	<b>623,911</b>	<b>711,620</b>	<b>683,490</b>
<b>Total State Library</b>		<b>579,060</b>	<b>626,140</b>	<b>623,911</b>	<b>711,620</b>	<b>683,490</b>
<b>Program 06065 - Record Center</b>						
55	1905101 - Record Center Fund	908,208	845,359	947,539	983,402	969,729
<b>Total Other Funds</b>		<b>908,208</b>	<b>845,359</b>	<b>947,539</b>	<b>983,402</b>	<b>969,729</b>
<b>Total Record Center</b>		<b>908,208</b>	<b>845,359</b>	<b>947,539</b>	<b>983,402</b>	<b>969,729</b>

## State of Rhode Island

## Technical Appendix

**065 - Secretary Of State**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 07065 - Office of Public Information</i>						
10	1895101 - Office of Public Information	405,686	562,938	622,057	444,124	452,568
	<b>Total General Revenue</b>	<b>405,686</b>	<b>562,938</b>	<b>622,057</b>	<b>444,124</b>	<b>452,568</b>
10	1896101 - Visitors Center Fund	12,680	13,416	25,000	25,000	25,000
	<b>Total Restricted Receipts</b>	<b>12,680</b>	<b>13,416</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>Total Office of Public Information</b>	<b>418,366</b>	<b>576,354</b>	<b>647,057</b>	<b>469,124</b>	<b>477,568</b>
	<b>Total General Revenue</b>	<b>9,478,004</b>	<b>8,832,367</b>	<b>9,875,734</b>	<b>9,800,081</b>	<b>9,233,255</b>
	<b>Total Federal Funds</b>	<b>0</b>	<b>22,295</b>	<b>1,983,770</b>	<b>1,983,770</b>	<b>1,016,230</b>
	<b>Total Restricted Receipts</b>	<b>421,688</b>	<b>427,255</b>	<b>440,658</b>	<b>469,712</b>	<b>451,672</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>42,454</b>	<b>103,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Other Funds</b>	<b>908,208</b>	<b>845,359</b>	<b>947,539</b>	<b>983,402</b>	<b>969,729</b>
	<b>Total Secretary Of State</b>	<b>10,850,354</b>	<b>10,230,886</b>	<b>13,247,701</b>	<b>13,236,965</b>	<b>11,670,886</b>



## State of Rhode Island

## Technical Appendix

**067 - Treasury Department**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 01067 - General Treasurer</i></b>						
10	1910101 - General Treasurer	187,509	424,124	468,306	445,011	456,540
10	1910102 - Treasury - State House Operations	580,388	599,274	595,825	604,037	625,308
10	1910103 - Investment Operations	298,459	274,663	276,959	266,945	289,480
10	1910104 - Public Finance Board	472,381	313,751	421,776	426,623	381,669
10	1910106 - Check Processing Operations	738,994	770,874	751,501	713,839	743,453
10	1910108 - Investment Operations - Bank Fees	141,950	134,762	170,000	147,174	147,083
<b>Total General Revenue</b>		<b>2,419,681</b>	<b>2,517,448</b>	<b>2,684,367</b>	<b>2,603,629</b>	<b>2,643,533</b>
10	1915101 - DET Admin B General	299,482	311,029	304,542	280,579	287,818
<b>Total CFDA 17225</b>		<b>299,482</b>	<b>311,029</b>	<b>304,542</b>	<b>280,579</b>	<b>287,818</b>
<b>Total Federal Funds</b>		<b>299,482</b>	<b>311,029</b>	<b>304,542</b>	<b>280,579</b>	<b>287,818</b>
10	1912101 - Tuition Savings Program - Administration	422,790	421,744	379,213	401,739	413,919
10	1912102 - Transfers To Div Of Higher Education Assistance	0	0	8,000,000	7,000,000	7,000,000
10	1912103 - Transfer to Higher Education Assistance	0	0	(8,000,000)	(7,000,000)	(7,000,000)
14	1900101 - Temporary Disability Insurance Fund	242,411	218,437	275,471	237,604	249,940
<b>Total Other Funds</b>		<b>665,201</b>	<b>640,181</b>	<b>654,684</b>	<b>639,343</b>	<b>663,859</b>
<b>Total General Treasurer</b>		<b>3,384,364</b>	<b>3,468,658</b>	<b>3,643,593</b>	<b>3,523,551</b>	<b>3,595,210</b>

## State of Rhode Island

## Technical Appendix

**067 - Treasury Department**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 02067 - State Retirement System</i></b>						
10	1960101 - Retirement - Administration	8,660,367	7,629,323	9,571,688	9,550,483	9,898,528
10	1960102 - Retirement - Investment Operations	1,327,484	1,590,072	1,672,096	1,721,147	1,838,053
10	1966101 - Defined Contribution - Administration - RR	89,038	96,104	115,436	224,183	231,632
<b>Total Restricted Receipts</b>		<b>10,076,889</b>	<b>9,315,499</b>	<b>11,359,220</b>	<b>11,495,813</b>	<b>11,968,213</b>
<b>Total State Retirement System</b>		<b>10,076,889</b>	<b>9,315,499</b>	<b>11,359,220</b>	<b>11,495,813</b>	<b>11,968,213</b>
<b><i>Program 03067 - Unclaimed Property</i></b>						
10	1935101 - Unclaimed Property Program	26,348,524	28,448,513	26,030,095	25,680,883	24,912,844
<b>Total Restricted Receipts</b>		<b>26,348,524</b>	<b>28,448,513</b>	<b>26,030,095</b>	<b>25,680,883</b>	<b>24,912,844</b>
<b>Total Unclaimed Property</b>		<b>26,348,524</b>	<b>28,448,513</b>	<b>26,030,095</b>	<b>25,680,883</b>	<b>24,912,844</b>

## State of Rhode Island

## Technical Appendix

**067 - Treasury Department**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05067 - Crime Victim Compensation Program</i>						
10	1945101 - Violent Crimes Indemnity Fund	233,970	301,817	289,409	350,293	394,018
<b>Total General Revenue</b>		<b>233,970</b>	<b>301,817</b>	<b>289,409</b>	<b>350,293</b>	<b>394,018</b>
10	1950105 - CVCP-Emergency Relocation	0	0	0	160,000	140,000
10	1950106 - CVCP-Go Bags	0	0	0	5,626	0
<b>Total CFDA 16575</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>165,626</b>	<b>140,000</b>
10	1950101 - Crime Victim Assist - Federal	766,558	630,684	770,332	570,436	571,156
<b>Total CFDA 16576</b>		<b>766,558</b>	<b>630,684</b>	<b>770,332</b>	<b>570,436</b>	<b>571,156</b>
10	1950104 - CVCP-FED-Vision 21	21,163	0	0	0	0
<b>Total CFDA 16826</b>		<b>21,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>787,721</b>	<b>630,684</b>	<b>770,332</b>	<b>736,062</b>	<b>711,156</b>
10	1955101 - Violent Crimes Compensation	1,170,673	911,464	1,004,931	606,212	611,944
10	1955103 - CVCP Subrogations and Refunds	0	0	25,000	25,000	25,000
<b>Total Restricted Receipts</b>		<b>1,170,673</b>	<b>911,464</b>	<b>1,029,931</b>	<b>631,212</b>	<b>636,944</b>
<b>Total Crime Victim Compensation Program</b>		<b>2,192,364</b>	<b>1,843,965</b>	<b>2,089,672</b>	<b>1,717,567</b>	<b>1,742,118</b>
<b>Total General Revenue</b>		<b>2,653,651</b>	<b>2,819,265</b>	<b>2,973,776</b>	<b>2,953,922</b>	<b>3,037,551</b>
<b>Total Federal Funds</b>		<b>1,087,203</b>	<b>941,713</b>	<b>1,074,874</b>	<b>1,016,641</b>	<b>998,974</b>
<b>Total Restricted Receipts</b>		<b>37,596,086</b>	<b>38,675,476</b>	<b>38,419,246</b>	<b>37,807,908</b>	<b>37,518,001</b>
<b>Total Other Funds</b>		<b>665,201</b>	<b>640,181</b>	<b>654,684</b>	<b>639,343</b>	<b>663,859</b>
<b>Total Treasury Department</b>		<b>42,002,141</b>	<b>43,076,635</b>	<b>43,122,580</b>	<b>42,417,814</b>	<b>42,218,385</b>

## State of Rhode Island

## Technical Appendix

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**042 - Board Of Elections**

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<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i>Program 24042 - Central Management</i>						
10	1975101 - Board of Elections	1,969,669	1,505,698	2,631,660	2,823,529	2,462,583
10	1975102 - Public Financing of General Elections	0	0	2,620,856	1,830,998	0
<b>Total General Revenue</b>		<b>1,969,669</b>	<b>1,505,698</b>	<b>5,252,516</b>	<b>4,654,527</b>	<b>2,462,583</b>
<b>Total Central Management</b>		<b>1,969,669</b>	<b>1,505,698</b>	<b>5,252,516</b>	<b>4,654,527</b>	<b>2,462,583</b>
<b>Total General Revenue</b>		<b>1,969,669</b>	<b>1,505,698</b>	<b>5,252,516</b>	<b>4,654,527</b>	<b>2,462,583</b>
<b>Total Board Of Elections</b>		<b>1,969,669</b>	<b>1,505,698</b>	<b>5,252,516</b>	<b>4,654,527</b>	<b>2,462,583</b>

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State of Rhode Island

Technical Appendix

043 - Rhode Island Ethics Commission

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 20043 - RI Ethics Commission</i>						
10	1980101 - Rhode Island Ethics Commission	1,604,233	1,637,934	1,812,237	1,748,039	1,845,298
<b>Total General Revenue</b>		<b>1,604,233</b>	<b>1,637,934</b>	<b>1,812,237</b>	<b>1,748,039</b>	<b>1,845,298</b>
<b>Total RI Ethics Commission</b>		<b>1,604,233</b>	<b>1,637,934</b>	<b>1,812,237</b>	<b>1,748,039</b>	<b>1,845,298</b>
<b>Total General Revenue</b>		<b>1,604,233</b>	<b>1,637,934</b>	<b>1,812,237</b>	<b>1,748,039</b>	<b>1,845,298</b>
<b>Total Rhode Island Ethics Commission</b>		<b>1,604,233</b>	<b>1,637,934</b>	<b>1,812,237</b>	<b>1,748,039</b>	<b>1,845,298</b>

State of Rhode Island

Technical Appendix

**012 - Office Of The Governor**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01012 - Central Management</i>						
10	1985101 - Office of Governor	4,836,043	5,274,473	5,433,047	6,157,071	6,243,211
10	1985103 - Governor's Contingency Fund	172,350	206,586	200,000	250,000	250,000
<b>Total General Revenue</b>		<b>5,008,393</b>	<b>5,481,059</b>	<b>5,633,047</b>	<b>6,407,071</b>	<b>6,493,211</b>
<b>Total Central Management</b>		<b>5,008,393</b>	<b>5,481,059</b>	<b>5,633,047</b>	<b>6,407,071</b>	<b>6,493,211</b>
<b>Total General Revenue</b>		<b>5,008,393</b>	<b>5,481,059</b>	<b>5,633,047</b>	<b>6,407,071</b>	<b>6,493,211</b>
<b>Total Office Of The Governor</b>		<b>5,008,393</b>	<b>5,481,059</b>	<b>5,633,047</b>	<b>6,407,071</b>	<b>6,493,211</b>

State of Rhode Island

Technical Appendix

**046 - Rhode Island Commission For Human Rights**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 14046 - Central Management</i>						
10	2600101 - General	1,247,603	1,273,387	1,335,441	1,335,441	1,353,591
	<b>Total General Revenue</b>	<b>1,247,603</b>	<b>1,273,387</b>	<b>1,335,441</b>	<b>1,335,441</b>	<b>1,353,591</b>
10	2605102 - Housing Assistance Program	185,980	252,843	241,585	288,912	339,174
	<b>Total CFDA 14401</b>	<b>185,980</b>	<b>252,843</b>	<b>241,585</b>	<b>288,912</b>	<b>339,174</b>
10	2605101 - EEOC Project	123,738	156,780	255,985	178,675	224,240
	<b>Total CFDA 30002</b>	<b>123,738</b>	<b>156,780</b>	<b>255,985</b>	<b>178,675</b>	<b>224,240</b>
	<b>Total Federal Funds</b>	<b>309,718</b>	<b>409,623</b>	<b>497,570</b>	<b>467,587</b>	<b>563,414</b>
	<b>Total Central Management</b>	<b>1,557,321</b>	<b>1,683,010</b>	<b>1,833,011</b>	<b>1,803,028</b>	<b>1,917,005</b>
	<b>Total General Revenue</b>	<b>1,247,603</b>	<b>1,273,387</b>	<b>1,335,441</b>	<b>1,335,441</b>	<b>1,353,591</b>
	<b>Total Federal Funds</b>	<b>309,718</b>	<b>409,623</b>	<b>497,570</b>	<b>467,587</b>	<b>563,414</b>
	<b>Total Rhode Island Commission For Human Rights</b>	<b>1,557,321</b>	<b>1,683,010</b>	<b>1,833,011</b>	<b>1,803,028</b>	<b>1,917,005</b>

## State of Rhode Island

## Technical Appendix

**044 - Public Utilities Commission**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i>Program 15044 - Central Management</i>						
10	1995101 - Gas Pipeline Safety	118,808	165,815	168,378	168,378	178,002
<b>Total CFDA 20721</b>		<b>118,808</b>	<b>165,815</b>	<b>168,378</b>	<b>168,378</b>	<b>178,002</b>
<b>Total Federal Funds</b>		<b>118,808</b>	<b>165,815</b>	<b>168,378</b>	<b>168,378</b>	<b>178,002</b>
10	2000101 - Public Utilities Commission - General	6,923,305	7,279,737	8,151,349	8,164,119	9,269,822
10	2000102 - Public Utilities Reserve Account	751,594	1,409,276	1,381,104	2,000,000	2,000,000
10	2000103 - Energy Facility Siting Fund	221,187	159,398	225,000	225,000	225,000
10	2000105 - Transportation Network Services Reserve Account	0	0	9,000	66,000	96,000
10	2000106 - Water Resources Board - Operations	0	1	0	0	443,759
<b>Total Restricted Receipts</b>		<b>7,896,086</b>	<b>8,848,412</b>	<b>9,766,453</b>	<b>10,455,119</b>	<b>12,034,581</b>
<b>Total Central Management</b>		<b>8,014,894</b>	<b>9,014,227</b>	<b>9,934,831</b>	<b>10,623,497</b>	<b>12,212,583</b>
<b>Total Federal Funds</b>		<b>118,808</b>	<b>165,815</b>	<b>168,378</b>	<b>168,378</b>	<b>178,002</b>
<b>Total Restricted Receipts</b>		<b>7,896,086</b>	<b>8,848,412</b>	<b>9,766,453</b>	<b>10,455,119</b>	<b>12,034,581</b>
<b>Total Public Utilities Commission</b>		<b>8,014,894</b>	<b>9,014,227</b>	<b>9,934,831</b>	<b>10,623,497</b>	<b>12,212,583</b>
<b>Grand Total General Government</b>		<b>1,813,186,414</b>	<b>1,894,926,114</b>	<b>2,021,968,760</b>	<b>2,078,440,745</b>	<b>2,117,308,853</b>



## State of Rhode Island

## Technical Appendix

**Health and Human Services****028 - Executive Office Of Health And Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 01028 - Central Management</i></b>						
10	2017101 - Office of Health and Human Services	4,225,898	3,910,557	5,813,401	5,110,156	5,249,844
10	2017102 - Child Support State Match	799,714	872,661	858,769	804,190	835,284
10	2017103 - Medicaid State Match	6,582,226	7,328,419	8,330,059	10,385,331	13,107,422
10	2017108 - SNAP (Food Stamps)	185,234	325,769	6,380	345,830	362,896
10	2017109 - TANF	437,559	297,809	418,330	193,574	202,285
10	2017111 - MMIS - State	5,579,407	5,052,622	4,231,905	5,075,771	5,251,524
10	2017112 - RIte Care Administration - State	2,374,082	1,950,693	2,249,632	963,629	350,128
10	2017113 - RIte Share Administration - State	62,412	0	28,585	1,051	1,050
10	2017114 - Data Management - State	287,442	375,192	446,299	232,306	267,377
10	2017115 - CHIP Administration - State	98,300	59,123	82,000	23,363	12,770
10	2017117 - Early Intervention MA - State	346,711	258,674	362,782	306,495	306,495
10	2017118 - Nonmedicaid Reimbursements	114,999	115,001	115,000	115,000	115,000
10	2017122 - UHIP - State	4,051,443	4,938,057	5,073,436	3,416,789	2,595,325
10	2017123 - UHIP CHIP - State	2,049	158,875	1,049	489,293	156,268
10	2017124 - Health Information Technology (HIT) State	360,945	356,923	344,270	337,539	682,882
10	2017125 - Health Information Technology MAPIR- State	40,570	40,634	47,504	37,657	47,504

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**028 - Executive Office Of Health And Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01028 - Central Management</b>						
10	2017126 - All Payer Claims Database- State	20,954	176,056	99,775	345,565	484,763
10	2017127 - DD Consent Decree State	0	223,463	150,000	225,000	225,000
10	2017128 - UHIP Non-IAPD State Only	0	9	0	0	0
10	2017129 - UHIP Non-IAPD Medicaid State Match	0	195,557	0	159,986	152,625
<b>Total General Revenue</b>		<b>25,569,945</b>	<b>26,636,094</b>	<b>28,659,176</b>	<b>28,568,525</b>	<b>30,406,442</b>
10	2018115 - SNAP (Food Stamps)	192,461	333,009	3,811	347,059	361,963
<b>Total CFDA 10561</b>		<b>192,461</b>	<b>333,009</b>	<b>3,811</b>	<b>347,059</b>	<b>361,963</b>
10	2018127 - Early Intervention - IDEA	1,091,655	1,377,796	1,489,269	1,736,054	1,800,734
<b>Total CFDA 84181</b>		<b>1,091,655</b>	<b>1,377,796</b>	<b>1,489,269</b>	<b>1,736,054</b>	<b>1,800,734</b>
10	2018134 - HIV Care Grant Drug Rebate	432	(27,428)	0	0	0
<b>Total CFDA 93283</b>		<b>432</b>	<b>(27,428)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2018106 - Child Support	1,767,075	1,792,564	1,639,386	1,617,331	1,667,485
<b>Total CFDA 93563</b>		<b>1,767,075</b>	<b>1,792,564</b>	<b>1,639,386</b>	<b>1,617,331</b>	<b>1,667,485</b>
10	2018109 - Child Care	57,342	57,822	62,187	0	0
<b>Total CFDA 93575</b>		<b>57,342</b>	<b>57,822</b>	<b>62,187</b>	<b>0</b>	<b>0</b>
10	2018140 - Adult Quality Measures Grant	173,496	0	0	0	0
<b>Total CFDA 93609</b>		<b>173,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2018144 - State Innovation Models Initiative	2,963,073	4,138,343	4,569,005	5,398,220	5,209
10	2018149 - Health Care System Transformation Project AdminSupplemental	1,000,000	2,305,599	9,350,000	11,860,955	12,033,027
<b>Total CFDA 93624</b>		<b>3,963,073</b>	<b>6,443,942</b>	<b>13,919,005</b>	<b>17,259,175</b>	<b>12,038,236</b>

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**028 - Executive Office Of Health And Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01028 - Central Management</i>						
10	2018147 - Demonstration Ombudsman Programs	130,249	151,020	168,814	178,273	177,528
	<b>Total CFDA 93634</b>	<b>130,249</b>	<b>151,020</b>	<b>168,814</b>	<b>178,273</b>	<b>177,528</b>
10	2018107 - IV-E	274,362	241,259	249,417	373,361	389,935
	<b>Total CFDA 93658</b>	<b>274,362</b>	<b>241,259</b>	<b>249,417</b>	<b>373,361</b>	<b>389,935</b>
10	2018130 - Electronic Health Records Incentive - Providers	2,812,092	1,365,667	1,521,805	1,401,805	1,401,805
10	2018131 - Electronic Health Records Incentive - Hospitals	178,499	635,882	1,000,000	650,000	650,000
10	2018132 - Electronic Health Records Incentive - FQHC	1,823,250	658,750	1,225,000	605,750	605,750
	<b>Total CFDA 93729</b>	<b>4,813,841</b>	<b>2,660,299</b>	<b>3,746,805</b>	<b>2,657,555</b>	<b>2,657,555</b>
10	2018125 - CHIP Administration - Federal	778,208	487,193	477,436	308,870	224,767
10	2018141 - UHIP CHIP - Federal	16,971	1,535,189	44,387	6,931,020	6,614,328
	<b>Total CFDA 93767</b>	<b>795,179</b>	<b>2,022,382</b>	<b>521,823</b>	<b>7,239,890</b>	<b>6,839,095</b>
10	2018108 - Medicaid	9,175,425	12,392,590	10,740,220	14,772,451	17,137,932
10	2018120 - Special Education - Administration	7,775,020	7,830,550	9,000,000	9,000,000	9,000,000
10	2018121 - MMIS - Federal	17,238,041	17,249,717	18,514,475	17,401,707	17,794,709
10	2018122 - RIte Care Administration - Federal	2,329,112	1,973,669	2,274,632	988,842	375,342
10	2018123 - RIte Share Administration - Federal	60,307	(1)	28,688	1,223	1,223
10	2018124 - Data Management - Federal	1,438,082	1,763,788	1,285,538	852,294	762,956
10	2018135 - Aids (Medicaid - Federal)	(2)	(1)	0	0	0
10	2018138 - UHIP - Federal	22,496,063	43,013,706	23,720,200	59,352,719	56,109,556

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01028 - Central Management</b>						
10	2018142 - Health Information Technology (HIT) Federal	3,201,921	4,445,135	3,543,396	5,751,244	8,534,560
10	2018145 - Health Information Technology MAPIR- Federal	467,675	365,704	427,539	338,913	427,539
10	2018150 - All Payers Claim Database- Federal	188,590	1,488,884	1,036,123	1,177,773	1,631,266
10	2018151 - DD Consent Decree Federal	0	209,691	150,000	225,000	225,000
10	2018152 - UHIP Non-IAPD Medicaid Federal Match	0	195,557	0	159,986	152,625
<b>Total CFDA 93778</b>		<b>64,370,234</b>	<b>90,928,989</b>	<b>70,720,811</b>	<b>110,022,152</b>	<b>112,152,708</b>
10	2018118 - Money Follows the Person - Administration	580,231	612,793	382,300	503,100	441,302
10	2018126 - Money Follows the Person - Planning	(2)	0	0	0	0
10	2018133 - MFP Rebalancing Reinvestment- Admin	319,443	28,129	30,154	731,625	350,225
<b>Total CFDA 93791</b>		<b>899,672</b>	<b>640,922</b>	<b>412,454</b>	<b>1,234,725</b>	<b>791,527</b>
10	2018137 - HIV Care Grant (Ryan White)	5,065,762	4,614,619	4,050,026	4,888,028	4,935,078
10	2018146 - ADAP Shortfall Relief	34	0	0	0	0
10	2018148 - Ryan White Part B Supplemental	850,438	1,042,807	1,162,000	1,817,243	1,661,130
<b>Total CFDA 93917</b>		<b>5,916,234</b>	<b>5,657,426</b>	<b>5,212,026</b>	<b>6,705,271</b>	<b>6,596,208</b>
10	2018128 - Early Intervention MA - Federal	405,272	258,671	362,782	306,495	306,495
<b>Total CFDA 96007</b>		<b>405,272</b>	<b>258,671</b>	<b>362,782</b>	<b>306,495</b>	<b>306,495</b>
<b>Total Federal Funds</b>		<b>84,850,577</b>	<b>112,538,673</b>	<b>98,508,590</b>	<b>149,677,341</b>	<b>145,779,469</b>
10	2019103 - Penalties - Nursing Facilities	88,000	88,000	153,000	65,000	65,000
10	2019105 - Hiv Care Grant Drug Rebate	3,970,461	11,294,156	9,068,720	9,747,369	7,155,835

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**028 - Executive Office Of Health And Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 01028 - Central Management</i></b>						
10	2019106 - Foundation Grants	0	10,250	0	167,600	0
10	2019107 - UHIP Recovery	0	0	0	5,251,737	7,490,531
10	2019109 - Adult Use Marijuana Licensing	0	0	0	0	1,000,000
<b>Total Restricted Receipts</b>		<b>4,058,461</b>	<b>11,392,406</b>	<b>9,221,720</b>	<b>15,231,706</b>	<b>15,711,366</b>
<b>Total Central Management</b>		<b>114,478,983</b>	<b>150,567,173</b>	<b>136,389,486</b>	<b>193,477,572</b>	<b>191,897,277</b>
<b><i>Program 02028 - Medical Assistance (Including Medicaid)</i></b>						
10	2001101 - Managed Care- State	294,208,079	289,757,888	301,846,565	292,345,935	294,469,939
10	2001102 - Managed Care- State Only	(3,030,082)	(3,257,301)	0	0	0
10	2001103 - Childrens' Health Insurance Program- State	7,610,624	10,453,304	8,500,937	9,613,633	16,548,224
10	2001104 - CNOM- Early Intervention	1,185,636	1,508,392	1,385,606	1,709,674	1,756,137
10	2001105 - Transportation- State	6,231,814	5,837,635	4,557,609	4,474,182	2,649,711
10	2001107 - Premium Assistance- State	49,118	75,006	89,337	41,689	40,309
10	2002101 - Hospitals- State	13,984,875	17,685,159	18,111,909	20,049,766	19,529,018
10	2002102 - Disproportionate Share- State	68,485,784	68,418,385	67,290,300	67,251,070	66,263,963
10	2002103 - Supplemental Payments- State	10,833,121	9,963,214	5,851,771	5,786,776	2,264,099
10	2003101 - Nursing Facilities - State	95,884,826	79,590,184	143,882,408	146,464,464	158,320,618
10	2003102 - Hospice- State	6,322,898	5,560,451	5,489,947	7,313,964	6,453,122

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2003103 - HCBS- State	26,114,166	24,062,431	36,487,025	38,645,100	41,837,041
10	2003104 - Money Follows the Person Rebalancing- State	695,162	687,728	0	0	0
10	2004101 - Other Services- State	9,166,648	9,812,868	24,665,429	16,003,504	17,608,409
10	2004102 - Other Services- State Only	417,802	1,067,928	750,000	1,000,000	0
10	2004103 - Nonemergency Transportation- State	0	0	1,108,652	1,759,605	2,605,710
10	2004104 - Federal Medicare Premiums- State	26,872,642	29,916,157	21,211,202	31,398,072	33,792,502
10	2004106 - Connect Care Choice Community Partners - State	875,018	0	0	0	0
10	2004108 - Ma Expansion- State Share	8,641,936	25,363,928	30,596,784	30,963,332	41,131,369
10	2005101 - Pharmacy- State	(2,077,551)	(1,626,193)	54,648	(15,693)	53,360
10	2005102 - Part D Clawback	59,123,019	64,346,373	65,990,101	69,371,130	74,706,800
10	2006101 - Rhody Health Partners- State	110,538,691	110,047,729	123,865,484	119,883,869	125,255,983
10	2006103 - Rhody Health Options - State	169,999,777	174,393,978	92,521,182	96,708,197	63,520,025
10	2006104 - Mental Health- State	6,771,465	(1)	0	0	0
10	2006105 - Substance Abuse- State	396,143	(2)	0	0	0
10	2006106 - Health Home Methadone- State	20,594	0	0	0	0
<b>Total General Revenue</b>		<b>919,322,205</b>	<b>923,665,241</b>	<b>954,256,896</b>	<b>960,768,269</b>	<b>968,806,339</b>
10	2013102 - Health System Transformation Project	0	13,629,463	23,500,000	23,500,000	23,500,000
10	2007106 - Early Intervention- Part C	200,280	482,799	0	0	0

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**028 - Executive Office Of Health And Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
	<b>Total CFDA 84181</b>	<b>200,280</b>	<b>482,799</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2007102 - Childrens' Health Insurance Program- Federal	58,643,119	66,586,097	73,317,516	82,914,115	72,325,161
	<b>Total CFDA 93767</b>	<b>58,643,119</b>	<b>66,586,097</b>	<b>73,317,516</b>	<b>82,914,115</b>	<b>72,325,161</b>
10	2007101 - Managed Care- Federal	307,016,347	330,754,536	335,616,798	325,043,507	334,889,855
10	2007103 - CNOM- Early Intervention	1,226,905	1,592,249	1,737,818	2,092,997	2,193,496
10	2007104 - Transportation- Federal	6,440,846	6,148,465	4,995,124	4,903,689	2,971,228
10	2007107 - ACA Primary Care Increase- Managed Care	1,193,111	0	0	0	0
10	2007108 - Premium Assistance- Federal	50,812	79,151	97,913	45,691	45,201
10	2008101 - Hospitals- Federal	14,547,078	14,493,327	18,785,918	20,878,480	21,898,683
10	2008102 - Disproportionate Share- Federal	69,646,089	71,267,984	71,309,700	71,268,126	73,445,003
10	2008103 - Supplemental Payments- Federal	10,951,184	10,515,261	9,819,982	9,884,978	4,164,712
10	2008104 - Emergency Psychiatric Demonstration- Federal	0	1	0	0	0
10	2009101 - Nursing Facilities - Federal	87,723,164	85,105,005	158,417,098	156,902,760	177,531,351
10	2009102 - Hospice- Federal	5,987,247	6,494,242	6,016,964	8,016,080	7,236,148
10	2009103 - HCBS- Federal	25,655,698	24,080,425	46,017,690	42,354,900	46,913,576
10	2010101 - Other Services- Federal	21,135,586	23,317,654	28,120,654	28,429,284	30,881,248
10	2010102 - Nonemergency Transportation- Federal	0	0	1,215,079	1,928,522	2,921,889
10	2010103 - Federal Medicare Premiums- Federal	30,888,591	35,117,641	36,510,989	38,056,808	41,766,037

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**028 - Executive Office Of Health And Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2010105 - ACA Reserve	429,264,635	428,563,529	438,566,946	443,698,391	442,599,165
10	2010107 - Connect Care Choice Community Partners - Federal	(875,018)	0	0	0	0
10	2010108 - Health Care System Transformation Project	7,000,000	949,075	0	0	0
10	2011101 - Pharmacy- Federal	(2,814,444)	(2,246,255)	(576,541)	(560,410)	(572,412)
10	2012101 - Rhody Health Partners- Federal	113,671,318	114,304,396	134,230,217	129,836,605	137,606,651
10	2012103 - ACA Primary Care Increase- RHP	(1,001)	0	0	0	0
10	2012104 - Rhody Health Options - Federal	175,803,661	183,844,595	100,053,708	105,830,667	71,116,098
10	2012105 - Mental Health- Federal	7,017,284	8	0	0	0
10	2012106 - Substance Abuse- Federal	423,821	3	0	0	0
10	2012107 - Health Home Methadone- Federal	(106,500)	0	0	0	0
10	2013101 - LEA Medicaid Pass-Through	17,157,235	17,740,268	19,538,580	19,538,580	19,538,580
<b>Total CFDA 93778</b>		<b>1,329,003,649</b>	<b>1,352,121,560</b>	<b>1,410,474,637</b>	<b>1,408,149,655</b>	<b>1,417,146,509</b>
10	2009104 - Money Follows the Person Rebalancing	719,093	724,731	0	0	0
<b>Total CFDA 93791</b>		<b>719,093</b>	<b>724,731</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>1,388,566,141</b>	<b>1,433,544,650</b>	<b>1,507,292,153</b>	<b>1,514,563,770</b>	<b>1,512,971,670</b>
10	2014101 - Childrens' Health Account	10,962,072	11,641,213	9,009,205	9,009,205	9,009,205
10	2014102 - Organ Transplant Fund	11,436	9,970	15,000	15,000	15,000
<b>Total Restricted Receipts</b>		<b>10,973,508</b>	<b>11,651,183</b>	<b>9,024,205</b>	<b>9,024,205</b>	<b>9,024,205</b>
<b>Total Medical Assistance (Including Medicaid)</b>		<b>2,318,861,854</b>	<b>2,368,861,074</b>	<b>2,470,573,254</b>	<b>2,484,356,244</b>	<b>2,490,802,214</b>



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**028 - Executive Office Of Health And Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 04028 - Veterans Affairs</b>						
10	2285101 - Veterans' Home	18,432,242	21,152,772	21,406,032	24,088,965	22,855,024
10	2285102 - Veterans' Cemetery	1,719,759	1,600,040	1,863,006	1,757,740	1,777,206
10	2285104 - Office Of Veteran's Affairs	0	252,505	289,263	820,872	1,199,459
<b>Total General Revenue</b>		<b>20,152,001</b>	<b>23,005,317</b>	<b>23,558,301</b>	<b>26,667,577</b>	<b>25,831,689</b>
10	2290103 - Veterans' Home Renovation Project	49,503,291	10,985,224	0	100,000	0
<b>Total CFDA 64005</b>		<b>49,503,291</b>	<b>10,985,224</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
10	2290101 - Support of Domiciled Veterans	9,460,267	10,702,512	9,187,957	10,201,649	10,394,517
<b>Total CFDA 64008</b>		<b>9,460,267</b>	<b>10,702,512</b>	<b>9,187,957</b>	<b>10,201,649</b>	<b>10,394,517</b>
10	2290102 - Veterans' Cemetery Capital Program	0	(8)	365,000	0	3,065,000
<b>Total CFDA 64203</b>		<b>0</b>	<b>(8)</b>	<b>365,000</b>	<b>0</b>	<b>3,065,000</b>
<b>Total Federal Funds</b>		<b>58,963,558</b>	<b>21,687,728</b>	<b>9,552,957</b>	<b>10,301,649</b>	<b>13,459,517</b>
10	2295101 - Veterans' Home Collections	1,533,008	2,720,980	1,313,478	1,000,000	1,000,000
10	2295103 - Veterans' Cemetery Memorial Fund	900	152	0	0	0
<b>Total Restricted Receipts</b>		<b>1,533,908</b>	<b>2,721,132</b>	<b>1,313,478</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Veterans Affairs</b>		<b>80,649,467</b>	<b>47,414,177</b>	<b>34,424,736</b>	<b>37,969,226</b>	<b>40,291,206</b>
<b>Program 05028 - Elderly Affairs</b>						
10	2445101 - Administrative Services	577,961	1,197,656	1,392,501	1,204,962	1,234,262
10	2445103 - Medicaid Administration - State Share	492,455	480,295	724,909	636,626	653,536
10	2445104 - CNOM - Co-Pay Day Care	950,355	816,234	1,091,791	1,091,791	1,375,403

## State of Rhode Island

## Technical Appendix

**028 - Executive Office Of Health And Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05028 - Elderly Affairs</i>						
10	2445106 - Community Agency - Legislative Grant	1,240,161	1,222,419	1,645,000	1,645,000	1,645,000
10	2445107 - In-Home Services for Elderly	178,409	153,366	94,779	95,158	94,149
10	2445109 - CNOM - Co-Pay Home Care	1,521,329	1,725,235	1,983,831	1,983,831	2,281,862
10	2445110 - Protective Services	357,090	360,539	290,680	456,914	480,215
10	2445111 - CNOM Case Mgt. In Home Services	234,398	263,376	254,637	254,637	256,486
10	2445112 - Senior Companion Program Match	66,653	56,315	67,719	58,505	66,403
10	2445113 - Community Agency Grants	74,067	42,319	40,756	42,931	42,069
10	2445114 - Care and Safety of the Elderly	1,050	829	1,200	813	1,177
10	2445115 - Case Management - State	112,863	93,967	125,000	125,000	125,000
10	2445116 - Ombudsman	86,751	86,748	86,750	86,750	86,750
10	2446102 - Senior Medicare Patrol Match	73,829	74,285	58,740	75,679	78,927
<b>Total General Revenue</b>		<b>5,967,371</b>	<b>6,573,583</b>	<b>7,858,293</b>	<b>7,758,597</b>	<b>8,421,239</b>
10	2447127 - Commodity Supplemental Food Program	98,118	127,176	131,545	132,009	131,545
<b>Total CFDA 10565</b>		<b>98,118</b>	<b>127,176</b>	<b>131,545</b>	<b>132,009</b>	<b>131,545</b>
10	2447119 - OAA - Nutrition Services Incentive Program	419,272	413,525	430,348	525,097	430,348
<b>Total CFDA 10570</b>		<b>419,272</b>	<b>413,525</b>	<b>430,348</b>	<b>525,097</b>	<b>430,348</b>
10	2447115 - Title VII - Elder Abuse Prevention	30,993	31,798	24,786	33,018	34,387
<b>Total CFDA 93041</b>		<b>30,993</b>	<b>31,798</b>	<b>24,786</b>	<b>33,018</b>	<b>34,387</b>

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**028 - Executive Office Of Health And Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05028 - Elderly Affairs</i>						
10	2447121 - Title VII - Ombudsman	82,965	82,973	82,336	82,336	82,336
	<b>Total CFDA 93042</b>	<b>82,965</b>	<b>82,973</b>	<b>82,336</b>	<b>82,336</b>	<b>82,336</b>
10	2447111 - Title III - Preventive Health	68,824	95,153	100,052	110,290	100,052
	<b>Total CFDA 93043</b>	<b>68,824</b>	<b>95,153</b>	<b>100,052</b>	<b>110,290</b>	<b>100,052</b>
10	2447104 - Title III - Supportive Services	2,268,889	2,629,390	2,812,256	2,777,684	2,669,785
10	2447109 - Title III OAA (Administration)	465,294	608,071	495,931	473,881	499,537
	<b>Total CFDA 93044</b>	<b>2,734,183</b>	<b>3,237,461</b>	<b>3,308,187</b>	<b>3,251,565</b>	<b>3,169,322</b>
10	2447108 - Home Delivered Meals (Title III)	624,860	1,041,193	832,590	833,007	832,590
10	2447116 - Title III OAA Congregate Meals	1,169,424	1,701,301	1,455,123	1,470,255	1,455,123
	<b>Total CFDA 93045</b>	<b>1,794,284</b>	<b>2,742,494</b>	<b>2,287,713</b>	<b>2,303,262</b>	<b>2,287,713</b>
10	2447114 - Senior Medicare Patrol Project	300,365	193,474	273,975	260,933	303,442
	<b>Total CFDA 93048</b>	<b>300,365</b>	<b>193,474</b>	<b>273,975</b>	<b>260,933</b>	<b>303,442</b>
10	2447117 - Title III - National Family Caregiver	499,795	739,349	786,752	1,082,863	775,361
	<b>Total CFDA 93052</b>	<b>499,795</b>	<b>739,349</b>	<b>786,752</b>	<b>1,082,863</b>	<b>775,361</b>
10	2447120 - MIPPA Medicare Enrollment Assistance	0	40,906	0	95,236	0
	<b>Total CFDA 93071</b>	<b>0</b>	<b>40,906</b>	<b>0</b>	<b>95,236</b>	<b>0</b>
10	2447123 - R.I. Respite Across the Lifespan	155,206	225,193	171,404	178,061	172,264
	<b>Total CFDA 93072</b>	<b>155,206</b>	<b>225,193</b>	<b>171,404</b>	<b>178,061</b>	<b>172,264</b>
10	2447129 - Integrated Care Initiative	133,085	115,565	170,046	161,682	170,046
	<b>Total CFDA 93626</b>	<b>133,085</b>	<b>115,565</b>	<b>170,046</b>	<b>161,682</b>	<b>170,046</b>

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**028 - Executive Office Of Health And Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05028 - Elderly Affairs</i>						
10	2447101 - CNOM Case Mgt. In-Home Services Medicaid Match	242,986	278,494	269,850	279,081	281,157
10	2447102 - CNOM - Co-Pay Day Care Medicaid Match	988,740	862,884	1,157,902	1,196,599	1,507,636
10	2447110 - Case Management - Federal	116,756	99,142	125,932	125,907	125,932
10	2447122 - CNOM - Co-Pay Home Care Medicaid Match	1,580,558	1,823,661	2,119,638	2,174,272	2,501,038
10	2447124 - Medicaid - Administrative Match	684,690	586,117	810,246	634,632	795,271
<b>Total CFDA 93778</b>		<b>3,613,730</b>	<b>3,650,298</b>	<b>4,483,568</b>	<b>4,410,491</b>	<b>5,211,034</b>
10	2447112 - Health Information and Counseling	221,563	171,754	274,577	258,139	264,831
<b>Total CFDA 93779</b>		<b>221,563</b>	<b>171,754</b>	<b>274,577</b>	<b>258,139</b>	<b>264,831</b>
10	2447113 - Senior Companion Program	339,485	351,689	332,240	367,806	379,110
<b>Total CFDA 94016</b>		<b>339,485</b>	<b>351,689</b>	<b>332,240</b>	<b>367,806</b>	<b>379,110</b>
<b>Total Federal Funds</b>		<b>10,491,868</b>	<b>12,218,808</b>	<b>12,857,529</b>	<b>13,252,788</b>	<b>13,511,791</b>
10	2448101 - RIPAE - Rebates	32,211	8,309	2,509	33,000	33,000
10	2448103 - Indirect Cost Rate Recovery	73,665	293,297	152,299	141,773	139,609
10	2448104 - Senior Companion Program Fundraising	0	1,910	0	7,500	0
<b>Total Restricted Receipts</b>		<b>105,876</b>	<b>303,516</b>	<b>154,808</b>	<b>182,273</b>	<b>172,609</b>
<b>Total Elderly Affairs</b>		<b>16,565,115</b>	<b>19,095,907</b>	<b>20,870,630</b>	<b>21,193,658</b>	<b>22,105,639</b>
<b>Total General Revenue</b>		<b>971,011,522</b>	<b>979,880,235</b>	<b>1,014,332,666</b>	<b>1,023,762,968</b>	<b>1,033,465,709</b>
<b>Total Federal Funds</b>		<b>1,542,872,144</b>	<b>1,579,989,859</b>	<b>1,628,211,229</b>	<b>1,687,795,548</b>	<b>1,685,722,447</b>
<b>Total Restricted Receipts</b>		<b>16,671,753</b>	<b>26,068,237</b>	<b>19,714,211</b>	<b>25,438,184</b>	<b>25,908,180</b>

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**028 - Executive Office Of Health And Human Services**

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<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
	<b>Total Executive Office Of Health And Human Services</b>	<b>2,530,555,419</b>	<b>2,585,938,331</b>	<b>2,662,258,106</b>	<b>2,736,996,700</b>	<b>2,745,096,336</b>

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**079 - Department Of Children, Youth, And Families**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01079 - Central Management</b>						
10	2020101 - Office of the Director	2,512,493	2,584,440	2,813,862	2,446,918	2,473,922
10	2020102 - Support Services	1,186,281	1,953,857	1,858,384	2,288,213	2,269,687
10	2020103 - Staff Training	262,008	81,164	302,161	192,748	311,837
10	2020104 - Management and Budget	654,021	1,044,883	1,146,007	953,891	1,162,997
10	2020105 - Information Systems	1,153,872	2,717,931	1,239,110	3,390,460	3,389,117
10	2020106 - Medicaid - CM Admin. - State Match	376,245	359,037	457,839	448,795	468,567
10	2020108 - TANF/EA - CM Program - State Match	763,529	1,001,279	966,314	832,464	868,482
10	2020110 - Litigation Children's Rights	3,516,836	(94,581)	0	0	0
<b>Total General Revenue</b>		<b>10,425,285</b>	<b>9,648,010</b>	<b>8,783,677</b>	<b>10,553,489</b>	<b>10,944,609</b>
10	2025105 - TANF/EA - CM Program - Federal Share	763,529	1,000,988	824,786	1,137,241	1,047,798
<b>Total CFDA 93558</b>		<b>763,529</b>	<b>1,000,988</b>	<b>824,786</b>	<b>1,137,241</b>	<b>1,047,798</b>
10	2025101 - Title IV-E Central Management	707,637	663,732	1,070,290	842,622	807,637
10	2025102 - Title IV-E - SACWIS - Federal Match	660,142	1,416,853	2,071,630	1,398,726	1,403,722
<b>Total CFDA 93658</b>		<b>1,367,779</b>	<b>2,080,585</b>	<b>3,141,920</b>	<b>2,241,348</b>	<b>2,211,359</b>
10	2025103 - Medicaid - CM Admin. - Federal Share	376,247	359,038	440,906	436,996	470,174
<b>Total CFDA 93778</b>		<b>376,247</b>	<b>359,038</b>	<b>440,906</b>	<b>436,996</b>	<b>470,174</b>
<b>Total Federal Funds</b>		<b>2,507,555</b>	<b>3,440,611</b>	<b>4,407,612</b>	<b>3,815,585</b>	<b>3,729,331</b>
<b>Total Central Management</b>		<b>12,932,840</b>	<b>13,088,621</b>	<b>13,191,289</b>	<b>14,369,074</b>	<b>14,673,940</b>

**Program 02079 - Children's Behavioral Health Services**

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**079 - Department Of Children, Youth, And Families**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 02079 - Children's Behavioral Health Services</b>						
10	2035101 - Children's Behavioral Health Services	1,562,131	2,001,404	1,851,938	1,845,286	2,047,055
10	2035102 - Children's Behavioral Health - Programs	265,960	1,173,933	342,955	576,576	576,576
10	2035104 - Medicaid - CBH Program - State Match	3,586,434	3,589,735	3,256,285	3,814,240	3,778,263
10	2035105 - Medicaid - CBH Admin - State Match	463,126	441,943	737,427	529,808	723,890
10	2035106 - Project Reach Rhode Island	390,657	0	350,703	0	0
10	2035109 - Project Hope Continuation	389,543	79,032	405,237	59,276	59,276
10	2035115 - System of Care RI Foundation Strategic Communicati	0	195	0	0	0
	<b>Total General Revenue</b>	<b>6,657,851</b>	<b>7,286,242</b>	<b>6,944,545</b>	<b>6,825,186</b>	<b>7,185,060</b>
10	2040115 - Title I	214,159	163,899	308,096	254,114	0
	<b>Total CFDA 84010</b>	<b>214,159</b>	<b>163,899</b>	<b>308,096</b>	<b>254,114</b>	<b>0</b>
10	2040119 - IDEA B	68,619	72,996	21,806	41,740	0
	<b>Total CFDA 84027</b>	<b>68,619</b>	<b>72,996</b>	<b>21,806</b>	<b>41,740</b>	<b>0</b>
10	2040117 - Title II Education	63,022	74,175	119,409	118,306	0
	<b>Total CFDA 84281</b>	<b>63,022</b>	<b>74,175</b>	<b>119,409</b>	<b>118,306</b>	<b>0</b>
10	2040125 - RI System of Care Expansion	757,131	96,467	125,511	0	0
10	2040126 - Healthy Transitions	(1,220)	(1,541)	0	0	0
	<b>Total CFDA 93243</b>	<b>755,911</b>	<b>94,926</b>	<b>125,511</b>	<b>0</b>	<b>0</b>
10	2040120 - Title IV-B - Child Welfare Services	1,516,091	732,691	596,387	818,552	864,751
	<b>Total CFDA 93645</b>	<b>1,516,091</b>	<b>732,691</b>	<b>596,387</b>	<b>818,552</b>	<b>864,751</b>

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**079 - Department Of Children, Youth, And Families**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 02079 - Children's Behavioral Health Services</b>						
10	2040102 - Child Abuse and Neglect II	150,223	109,428	195,043	216,226	278,695
	<b>Total CFDA 93669</b>	<b>150,223</b>	<b>109,428</b>	<b>195,043</b>	<b>216,226</b>	<b>278,695</b>
10	2040104 - Medicaid - CBH Admin. - Federal Share	463,128	441,931	723,398	713,232	743,544
10	2040105 - Medicaid - CBH Program - Federal Share	3,778,543	3,866,754	3,568,877	4,180,394	4,216,369
	<b>Total CFDA 93778</b>	<b>4,241,671</b>	<b>4,308,685</b>	<b>4,292,275</b>	<b>4,893,626</b>	<b>4,959,913</b>
10	2040110 - Real Choices for Systems Changes	0	1	0	0	0
	<b>Total CFDA 93779</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2040106 - Mental Health Block Grant	168,399	183,729	55,000	330,449	210,449
	<b>Total CFDA 93958</b>	<b>168,399</b>	<b>183,729</b>	<b>55,000</b>	<b>330,449</b>	<b>210,449</b>
	<b>Total Federal Funds</b>	<b>7,178,095</b>	<b>5,740,530</b>	<b>5,713,527</b>	<b>6,673,013</b>	<b>6,313,808</b>
21	7079106 - NAFI Center	40,857	0	0	0	0
21	7079113 - Various Repairs and Improvements to YDC	42,540	0	0	0	0
	<b>Total Operating Transfers from Other Funds</b>	<b>83,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Children's Behavioral Health Services</b>	<b>13,919,343</b>	<b>13,026,772</b>	<b>12,658,072</b>	<b>13,498,199</b>	<b>13,498,868</b>
<b>Program 03079 - Juvenile Correctional Services</b>						
10	2050101 - Institutional Support Services	14,320,580	13,496,955	17,312,126	13,898,792	13,346,977
10	2050102 - Juvenile Probation and Parole	5,718,255	4,985,560	5,035,300	4,752,286	5,139,940
10	2050103 - Juvenile Education Program - RITS	2,782,039	3,268,068	3,610,024	3,830,541	3,748,352
10	2050104 - Medicaid - JCS Admin. - State Match	220,701	190,781	159,793	105,963	126,709



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**079 - Department Of Children, Youth, And Families**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 03079 - Juvenile Correctional Services</b>						
	<b>Total General Revenue</b>	<b>23,041,575</b>	<b>21,941,364</b>	<b>26,117,243</b>	<b>22,587,582</b>	<b>22,361,978</b>
10	2055115 - Byrne Formula Grant	16,202	11,815	18,000	8,928	8,928
	<b>Total CFDA 16579</b>	<b>16,202</b>	<b>11,815</b>	<b>18,000</b>	<b>8,928</b>	<b>8,928</b>
10	2055108 - Substance Abuse Block Grant	15,815	19,142	0	0	0
	<b>Total CFDA 16593</b>	<b>15,815</b>	<b>19,142</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2055120 - Prea Compliance Project	43,020	6,912	0	1,700	1,700
	<b>Total CFDA 16735</b>	<b>43,020</b>	<b>6,912</b>	<b>0</b>	<b>1,700</b>	<b>1,700</b>
10	2055101 - Title I	1,444	(1,446)	0	0	0
	<b>Total CFDA 84010</b>	<b>1,444</b>	<b>(1,446)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2055107 - Perkins Grant	45,333	39,737	110,892	46,073	46,073
	<b>Total CFDA 84243</b>	<b>45,333</b>	<b>39,737</b>	<b>110,892</b>	<b>46,073</b>	<b>46,073</b>
10	2055104 - Medicaid - JCS Admin - Federal Share	220,701	190,688	146,207	106,644	127,637
	<b>Total CFDA 93778</b>	<b>220,701</b>	<b>190,688</b>	<b>146,207</b>	<b>106,644</b>	<b>127,637</b>
	<b>Total Federal Funds</b>	<b>342,515</b>	<b>266,848</b>	<b>275,099</b>	<b>163,345</b>	<b>184,338</b>
10	2060107 - Ri Foundation - Personalized Learning Initiative	19,396	34,432	0	28,675	28,675
	<b>Total Restricted Receipts</b>	<b>19,396</b>	<b>34,432</b>	<b>0</b>	<b>28,675</b>	<b>28,675</b>
21	7079118 - RICAP - RITS Maintenance	0	439,547	1,900,000	1,500,000	1,500,000
21	7079119 - RICAP - Generators - Rhode Island Training School	0	0	0	225,000	425,000
	<b>Total Operating Transfers from Other Funds</b>	<b>0</b>	<b>439,547</b>	<b>1,900,000</b>	<b>1,725,000</b>	<b>1,925,000</b>
	<b>Total Juvenile Correctional Services</b>	<b>23,403,486</b>	<b>22,682,191</b>	<b>28,292,342</b>	<b>24,504,602</b>	<b>24,499,991</b>

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**079 - Department Of Children, Youth, And Families**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2070101 - Child Protective Services	4,218,068	5,341,837	4,714,297	5,318,800	5,514,874
10	2070102 - Family Services - Region 1	4,158,150	5,338,083	3,963,413	5,219,845	5,265,771
10	2070103 - Family Services - Region 2	2,217,921	2,427,050	2,602,321	2,562,560	2,859,423
10	2070104 - Family Services - Region 3	2,234,113	2,500,518	2,514,935	2,835,125	2,770,454
10	2070105 - Family Services - Region 4	4,181,770	4,551,960	5,190,813	5,105,275	4,662,687
10	2070106 - Community Resources	519,560	327,235	277,201	156,789	160,642
10	2070107 - Board and Care - Child Welfare Programs	34,003,310	42,931,093	29,367,639	48,938,081	25,521,312
10	2070108 - Foster Care	15,271,028	18,849,805	22,688,008	22,196,370	40,760,735
10	2070109 - Child Abuse and Neglect Prevention Services	0	8	0	0	0
10	2070110 - Medicaid - CW Program - State Match	3,842,264	13,241,288	7,434,805	14,035,107	10,507,292
10	2070111 - Medicaid - CW Admin. - State Match	2,443,122	2,331,350	2,289,020	2,219,036	2,307,456
10	2070113 - TANF/EA - CW Admin. - State Match	7,194,560	6,960,489	6,847,628	6,579,055	6,852,785
10	2070114 - Purchased Service Placements (POS)	5,733,358	4,264,945	2,534,487	3,478,318	4,373,877
10	2070115 - Medicaid - POS Placements - State Match	2,475,052	2,209,558	1,756,986	2,559,924	2,586,253
10	2070116 - 18 to 21 Year Olds - State Only	6,844,590	9,999,815	9,258,600	1,578,631	452,521
10	2070118 - CNOM - Residential Diversion CW State	453,946	759,124	449,687	862,169	862,169
10	2070119 - Medicaid 18 to 21 Year Olds State Match	1,134,529	2,055,549	2,039,818	0	0
10	2070120 - Title IV-E Direct Services State Program	4,292,239	3,270,741	9,455,736	3,070,689	3,862,706

## State of Rhode Island

## Technical Appendix

**079 - Department Of Children, Youth, And Families**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b>Program 04079 - Child Welfare</b>						
10	2070121 - Title IV-E Adoption Assistance State Program	5,996,651	6,367,491	5,970,894	6,026,617	6,193,797
10	2070122 - Title IV-E Guardianship Assistance	606,387	848,636	212,288	648,411	909,277
10	2070124 - System of Care	40,128	0	0	0	0
10	2070125 - MEDICAID-SOC Program - State Match	8,451,421	(2)	0	0	0
10	2070127 - TITLE IV-E-SOC Program - State Match	0	0	0	73,872	147,744
10	2070128 - 18 To 21 Year Olds System Of Care - State Only	2,565,391	0	0	0	0
10	2070129 - 18 To 21 Year Olds Medicaid - Soc Prog - State	567,265	0	0	0	0
<b>Total General Revenue</b>		<b>119,444,823</b>	<b>134,576,573</b>	<b>119,568,576</b>	<b>133,464,674</b>	<b>126,571,775</b>
10	2075141 - Victims of Crime Act	0	107,414	0	266,983	134,861
<b>Total CFDA 16575</b>		<b>0</b>	<b>107,414</b>	<b>0</b>	<b>266,983</b>	<b>134,861</b>
10	2075127 - Title IV-E Guardianship Assistance Federal	628,007	862,458	162,812	710,906	1,007,029
<b>Total CFDA 93090</b>		<b>628,007</b>	<b>862,458</b>	<b>162,812</b>	<b>710,906</b>	<b>1,007,029</b>
10	2075120 - Family Preservation and Support Services	1,376,426	844,903	604,391	876,216	681,055
10	2075121 - Promoting Safe and Stable Families	82,257	33,664	49,596	49,596	49,596
<b>Total CFDA 93556</b>		<b>1,458,683</b>	<b>878,567</b>	<b>653,987</b>	<b>925,812</b>	<b>730,651</b>
10	2075105 - TANF/EA - CW Admin - Federal Share	0	0	74,520	74,520	74,520
10	2075106 - TANF/EA - CW Program - Federal Share	7,194,563	6,956,785	7,047,697	6,971,279	7,075,293
<b>Total CFDA 93558</b>		<b>7,194,563</b>	<b>6,956,785</b>	<b>7,122,217</b>	<b>7,045,799</b>	<b>7,149,813</b>
10	2075107 - Day Care Licensing	750,128	655,247	711,311	441,910	(112,501)
<b>Total CFDA 93575</b>		<b>750,128</b>	<b>655,247</b>	<b>711,311</b>	<b>441,910</b>	<b>(112,501)</b>

## State of Rhode Island

## Technical Appendix

**079 - Department Of Children, Youth, And Families**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2075109 - Child Abuse Challenge Grant	260,344	255,355	72,600	213,080	197,387
	<b>Total CFDA 9359</b>	<b>260,344</b>	<b>255,355</b>	<b>72,600</b>	<b>213,080</b>	<b>197,387</b>
10	2075117 - Education and Training Vouchers	467,403	0	240	91,845	240
	<b>Total CFDA 93599</b>	<b>467,403</b>	<b>0</b>	<b>240</b>	<b>91,845</b>	<b>240</b>
10	2075116 - Adoption Incentive Payments	302,229	273,605	202,927	263,895	263,895
	<b>Total CFDA 93603</b>	<b>302,229</b>	<b>273,605</b>	<b>202,927</b>	<b>263,895</b>	<b>263,895</b>
10	2075110 - Children's Justice Act	40,915	84,254	489	20	20
	<b>Total CFDA 93643</b>	<b>40,915</b>	<b>84,254</b>	<b>489</b>	<b>20</b>	<b>20</b>
10	2075136 - Adoption Well-Being Rhode Island	435,933	266,612	206,979	668,571	247,500
10	2075137 - A Family For Every Child	373,042	68,424	138,913	60,000	0
	<b>Total CFDA 93652</b>	<b>808,975</b>	<b>335,036</b>	<b>345,892</b>	<b>728,571</b>	<b>247,500</b>
10	2075112 - Title IV-E Direct Services	5,931,422	7,478,007	7,351,377	6,587,414	6,885,318
10	2075124 - Title IV-E Direct Services Program	4,436,833	3,454,814	6,617,819	3,517,353	4,309,505
10	2075133 - TITLE IV-E-SOC Program - Federal Share	(613)	0	0	0	0
	<b>Total CFDA 93658</b>	<b>10,367,642</b>	<b>10,932,821</b>	<b>13,969,196</b>	<b>10,104,767</b>	<b>11,194,823</b>
10	2075113 - Title IV-E - Adoption Assistance	1,208,529	1,167,347	1,392,698	1,065,288	1,170,442
10	2075125 - Title IV-E Adoption Assistance Program	6,199,877	6,726,031	6,273,332	6,608,152	6,914,995
10	2075140 - Adoption Assistance Applicable Child Savings	0	124,629	0	272,045	137,450
	<b>Total CFDA 93659</b>	<b>7,408,406</b>	<b>8,018,007</b>	<b>7,666,030</b>	<b>7,945,485</b>	<b>8,222,887</b>
10	2075108 - Independent Living Program	580,766	521,563	580,776	490,300	490,300

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## Technical Appendix

**079 - Department Of Children, Youth, And Families**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 04079 - Child Welfare</b>						
<b>Total CFDA 93674</b>		<b>580,766</b>	<b>521,563</b>	<b>580,776</b>	<b>490,300</b>	<b>490,300</b>
10	2075103 - Medicaid - CW Admin. - Federal Share	2,443,100	2,331,346	2,145,455	2,320,644	2,394,248
10	2075104 - Medicaid - CW Program - Federal Share	4,055,601	14,024,463	12,064,284	15,291,323	11,535,506
10	2075111 - Medicaid - POS Placements - Federal Share	2,569,916	2,331,238	2,925,651	2,803,356	2,886,141
10	2075119 - Medicaid - 18 to 21 Year Olds	1,153,750	2,168,764	2,235,633	0	0
10	2075123 - CNOM - Residential Diversion CW Federal	470,194	800,988	474,453	944,933	944,933
10	2075130 - Medicaid - SOC- Program - Federal Share	8,749,712	3,312	0	0	0
10	2075132 - CNOM-SOC Program - Federal Share	1	0	0	0	0
10	2075135 - 18 To 21 Year Olds Medicaid - Soc Prog - Federal	576,875	0	0	0	0
<b>Total CFDA 93778</b>		<b>20,019,149</b>	<b>21,660,111</b>	<b>19,845,476</b>	<b>21,360,256</b>	<b>17,760,828</b>
<b>Total Federal Funds</b>		<b>50,287,210</b>	<b>51,541,223</b>	<b>51,333,953</b>	<b>50,589,629</b>	<b>47,287,733</b>
10	2080101 - Children's Trust Account - SSI	2,338,383	2,242,803	2,445,733	2,191,681	1,642,856
10	2080102 - Parental Contributions	125,585	45,794	228,689	45,487	54,590
10	2080107 - Child Welfare Initiative - Casey Family ProgramsDevelopment	10,442	0	0	0	0
10	2080108 - Kellogg Foundation	0	83,021	0	156,692	161,436
10	2080109 - RI Foundation	0	63,000	0	0	0
<b>Total Restricted Receipts</b>		<b>2,474,410</b>	<b>2,434,618</b>	<b>2,674,422</b>	<b>2,393,860</b>	<b>1,858,882</b>
<b>Total Child Welfare</b>		<b>172,206,443</b>	<b>188,552,414</b>	<b>173,576,951</b>	<b>186,448,163</b>	<b>175,718,390</b>

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## 079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05079 - Higher Education Incentive Grants</i>						
10	2085101 - Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
<b>Total General Revenue</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Higher Education Incentive Grants</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total General Revenue</b>		<b>159,769,534</b>	<b>173,652,189</b>	<b>161,614,041</b>	<b>173,630,931</b>	<b>167,263,422</b>
<b>Total Federal Funds</b>		<b>60,315,375</b>	<b>60,989,212</b>	<b>61,730,191</b>	<b>61,241,572</b>	<b>57,515,210</b>
<b>Total Restricted Receipts</b>		<b>2,493,806</b>	<b>2,469,050</b>	<b>2,674,422</b>	<b>2,422,535</b>	<b>1,887,557</b>
<b>Total Operating Transfers from Other Funds</b>		<b>83,397</b>	<b>439,547</b>	<b>1,900,000</b>	<b>1,725,000</b>	<b>1,925,000</b>
<b>Total Department Of Children, Youth, And Families</b>		<b>222,662,112</b>	<b>237,549,998</b>	<b>227,918,654</b>	<b>239,020,038</b>	<b>228,591,189</b>

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01075 - Central Management</b>						
10	2135101 - Office of Director of Health	5,727	1,247,739	1,290,017	2,862,721	2,821,494
10	2135105 - Minority Health Program	0	33	0	0	0
10	2135111 - Maternal And Child Health	0	15,414	12,325	7,812	4,502
10	2135117 - Maternal And Child Health State Medicaid	0	345,690	355,585	346,467	371,399
10	2135118 - Minority Health Program	0	354,199	438,379	437,018	446,665
<b>Total General Revenue</b>		<b>5,727</b>	<b>1,963,075</b>	<b>2,096,306</b>	<b>3,654,018</b>	<b>3,644,060</b>
10	2145161 - DLT Recovery Through Opportunity	0	0	0	55,000	0
<b>Total CFDA 17280</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>
10	2145152 - Cshcn Integrated Services	0	58,834	0	0	0
10	2145157 - Infant Mortality Coiin Amchp	0	0	0	11,000	6,000
10	2145160 - Maternal Depression and Behavioral Disorders	0	0	0	474,450	480,736
<b>Total CFDA 93110</b>		<b>0</b>	<b>58,834</b>	<b>0</b>	<b>485,450</b>	<b>486,736</b>
10	2145154 - Disability And Health	0	(271)	0	0	0
<b>Total CFDA 93184</b>		<b>0</b>	<b>(271)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2145153 - Omh State Partnership Program	0	272,103	201,900	206,764	209,072
<b>Total CFDA 93296</b>		<b>0</b>	<b>272,103</b>	<b>201,900</b>	<b>206,764</b>	<b>209,072</b>
10	2145144 - Strenghtening Public Health Infrastructure	0	(18)	0	0	0
<b>Total CFDA 93507</b>		<b>0</b>	<b>(18)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2145145 - OHIC's Affordability Standards	0	(34)	0	0	0

## State of Rhode Island

## Technical Appendix

## 075 - Department Of Health

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01075 - Central Management</i>						
	<b>Total CFDA 93511</b>	<b>0</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2145159 - New England Public Health Training Center	0	0	0	10,000	10,000
	<b>Total CFDA 93516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
10	2145155 - Refugee Cash And Medical Assistance	0	66,948	113,986	99,728	115,456
10	2145156 - Girls Empowerment Mentoring Support	0	285,021	400,343	565,883	437,091
	<b>Total CFDA 93566</b>	<b>0</b>	<b>351,969</b>	<b>514,329</b>	<b>665,611</b>	<b>552,547</b>
10	2145151 - Refugee Preventive Health Discretionary Grant	0	111,991	96,164	76,699	80,399
	<b>Total CFDA 93576</b>	<b>0</b>	<b>111,991</b>	<b>96,164</b>	<b>76,699</b>	<b>80,399</b>
10	2145148 - PPHF Prevention Block Grant	596,423	676,024	771,936	565,277	767,374
	<b>Total CFDA 93758</b>	<b>596,423</b>	<b>676,024</b>	<b>771,936</b>	<b>565,277</b>	<b>767,374</b>
10	2145150 - Maternal And Child Health Federal Medicaid	0	397,184	399,990	412,950	400,553
	<b>Total CFDA 93778</b>	<b>0</b>	<b>397,184</b>	<b>399,990</b>	<b>412,950</b>	<b>400,553</b>
10	2145158 - Preventive Block Grant	0	0	0	249,245	0
	<b>Total CFDA 93991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,245</b>	<b>0</b>
10	2145149 - Maternal And Child Health Block Grant	0	1,660,634	2,043,887	1,832,527	1,811,321
	<b>Total CFDA 93994</b>	<b>0</b>	<b>1,660,634</b>	<b>2,043,887</b>	<b>1,832,527</b>	<b>1,811,321</b>
	<b>Total Federal Funds</b>	<b>596,423</b>	<b>3,528,416</b>	<b>4,028,206</b>	<b>4,559,523</b>	<b>4,318,002</b>
10	2150101 - Indirect Cost Recovery - Central Management	4,178,084	5,694,345	6,195,273	6,103,170	6,748,818
10	2150107 - Miscellaneous Donations/Grants from Non-Profits	0	27,976	0	600,000	0
10	2150109 - Continuing Education	1,138	43,114	0	80,950	9,799



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Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01075 - Central Management</i>						
	<b>Total Restricted Receipts</b>	<b>4,179,222</b>	<b>5,765,435</b>	<b>6,195,273</b>	<b>6,784,120</b>	<b>6,758,617</b>
	<b>Total Central Management</b>	<b>4,781,372</b>	<b>11,256,926</b>	<b>12,319,785</b>	<b>14,997,661</b>	<b>14,720,679</b>
<i>Program 03075 - Community Health and Equity</i>						
10	2160122 - Maternal and Child Health	19,982	1	0	0	0
10	2160123 - Family Health - State Medicaid Match	316,990	0	0	0	0
10	2160124 - Associate Director	96,588	78,834	99,098	98,341	103,571
10	2160125 - Minority Health Program	415,576	(1)	0	0	0
10	2160126 - Primary Care - State Medicaid Match	72,610	0	0	0	0
10	2160128 - Cancer Registry/Cancer Council	148,347	148,348	148,348	147,013	146,971
10	2160129 - Tobacco Control	351,721	362,433	364,801	369,511	368,830
10	2160130 - Smoking Cessation	26,357	26,308	26,125	26,125	26,125
10	2160132 - Heart Disease and Stroke Program	60,000	60,000	0	0	0
10	2160135 - Family and Home Visiting	0	0	0	0	650,000
10	2160136 - First Connections - Pre-Natal Expansion	0	0	0	0	378,000
	<b>Total General Revenue</b>	<b>1,508,171</b>	<b>675,923</b>	<b>638,372</b>	<b>640,990</b>	<b>1,673,497</b>
10	2170201 - Pediatric Mental Health Care Access	0	0	0	339,225	342,450
10	2170202 - Wisewoman	0	0	0	380,000	0
10	2170203 - Strategies to Prevent and Manage Heart Disease	0	0	0	1,125,000	0

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## Technical Appendix

## 075 - Department Of Health

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03075 - Community Health and Equity</i>						
	<b>Total CFDA 0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,844,225</b>	<b>342,450</b>
10	2170191 - Race To The Top Early Learning Challenge	569,499	(89)	0	0	0
	<b>Total CFDA 10001</b>	<b>569,499</b>	<b>(89)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2170157 - Office of Supplemental Nutrition - WIC - Admin.	6,730,254	6,574,979	7,934,715	6,875,698	7,043,388
10	2170158 - Office of Supplemental Nutrition - WIC - Benefits	15,552,664	15,265,743	17,300,000	16,000,000	16,500,000
10	2170159 - WIC - Farmers Market	112,397	117,170	145,411	124,750	122,750
	<b>Total CFDA 10557</b>	<b>22,395,315</b>	<b>21,957,892</b>	<b>25,380,126</b>	<b>23,000,448</b>	<b>23,666,138</b>
10	2170198 - WIC Special Projects	0	0	0	3,061,600	1,996,000
	<b>Total CFDA 10578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,061,600</b>	<b>1,996,000</b>
10	2170160 - Family Outreach Program	492,261	511,485	501,962	502,264	502,811
	<b>Total CFDA 84181</b>	<b>492,261</b>	<b>511,485</b>	<b>501,962</b>	<b>502,264</b>	<b>502,811</b>
10	2170149 - Asthma	528,226	584,718	545,200	561,145	589,086
	<b>Total CFDA 93070</b>	<b>528,226</b>	<b>584,718</b>	<b>545,200</b>	<b>561,145</b>	<b>589,086</b>
10	2170169 - Personal Response Education Program (PREP)	243,886	257,183	274,467	183,448	193,637
	<b>Total CFDA 93092</b>	<b>243,886</b>	<b>257,183</b>	<b>274,467</b>	<b>183,448</b>	<b>193,637</b>
10	2170177 - Wisewoman	774,829	718,063	846,108	114,299	515,565
	<b>Total CFDA 93094</b>	<b>774,829</b>	<b>718,063</b>	<b>846,108</b>	<b>114,299</b>	<b>515,565</b>
10	2170145 - CSHCN Integrated Services	335,996	1	0	0	0
10	2170151 - CISS - SECCS (Planning)	(2,863)	(11)	0	0	0
10	2170184 - Children's Oral Health Access Program	256,444	332,141	312,794	301,837	313,443

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**075 - Department Of Health**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03075 - Community Health and Equity</i>						
	<b>Total CFDA 93110</b>	<b>589,577</b>	<b>332,131</b>	<b>312,794</b>	<b>301,837</b>	<b>313,443</b>
10	2170146 - Primary Care Services	180,635	(1)	4,979	0	0
	<b>Total CFDA 93130</b>	<b>180,635</b>	<b>(1)</b>	<b>4,979</b>	<b>0</b>	<b>0</b>
10	2170152 - Rape Prevention and Education	236,674	219,767	232,030	284,267	292,362
10	2170170 - RI Core Violence & Injury Prevention	323,796	246,533	253,867	270,824	284,340
10	2170190 - Prescription Drug Overdose Prevention	1,302,463	2,479,012	2,724,318	2,618,189	2,672,122
	<b>Total CFDA 93136</b>	<b>1,862,933</b>	<b>2,945,312</b>	<b>3,210,215</b>	<b>3,173,280</b>	<b>3,248,824</b>
10	2170175 - Loan Repayment	150,027	0	0	0	0
	<b>Total CFDA 93165</b>	<b>150,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2170171 - Disability and Health	9,792	0	0	0	0
	<b>Total CFDA 93184</b>	<b>9,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2170155 - Family Planning - Federal Funds	1,045,290	1,137,180	1,119,764	1,194,863	1,211,482
10	2170192 - Family Planning Community Outreach	30,528	971	0	0	0
10	2170193 - Maternal Infant And Early Childhood Home Visiting	0	8,126,902	5,698,401	8,466,707	8,506,174
10	2170194 - Chronic Disease Self-Management Education	0	146,288	338,816	340,429	335,647
	<b>Total CFDA 93217</b>	<b>1,075,818</b>	<b>9,411,341</b>	<b>7,156,981</b>	<b>10,001,999</b>	<b>10,053,303</b>
10	2170195 - Traumatic Brain Injury	0	0	0	178,054	190,563
	<b>Total CFDA 93234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,054</b>	<b>190,563</b>
10	2170162 - Oral Health Workforce Activities	416,255	205,892	9,119	333,621	392,056
	<b>Total CFDA 93236</b>	<b>416,255</b>	<b>205,892</b>	<b>9,119</b>	<b>333,621</b>	<b>392,056</b>

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 03075 - Community Health and Equity</b>						
10	2170167 - R.I. Launch	789,911	791,437	822,920	825,444	574,078
10	2170168 - R.I. Suicide Prevention Project	690,947	751,939	967,592	834,923	863,995
10	2170200 - Mental Health Awareness	0	0	0	65,564	86,453
<b>Total CFDA 93243</b>		<b>1,480,858</b>	<b>1,543,376</b>	<b>1,790,512</b>	<b>1,725,931</b>	<b>1,524,526</b>
10	2170156 - Newborn Hearing Screening	245,816	245,561	250,884	248,992	251,836
<b>Total CFDA 93251</b>		<b>245,816</b>	<b>245,561</b>	<b>250,884</b>	<b>248,992</b>	<b>251,836</b>
10	2170161 - Immunization	12,598,793	12,409,050	15,811,957	14,655,845	15,095,832
<b>Total CFDA 93268</b>		<b>12,598,793</b>	<b>12,409,050</b>	<b>15,811,957</b>	<b>14,655,845</b>	<b>15,095,832</b>
10	2170153 - Chronic Disease Prevention and Health	1,486,059	1,451,546	1,471,963	1,567,269	1,668,940
10	2170165 - Oral Disease Prevention - State Support	332,439	398,060	405,453	62,044	0
10	2170180 - Enhancing Cancer Registry	87,215	142,945	132,507	160,414	161,686
10	2170186 - RI Cancer Prevention And Control	835,068	842,742	769,477	851,627	825,481
<b>Total CFDA 93283</b>		<b>2,740,781</b>	<b>2,835,293</b>	<b>2,779,400</b>	<b>2,641,354</b>	<b>2,656,107</b>
10	2170150 - OMH State Partnership Program	190,201	0	0	0	0
<b>Total CFDA 93296</b>		<b>190,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2170197 - RI Actions to Improve Oral Health	0	0	0	332,098	386,201
<b>Total CFDA 93366</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>332,098</b>	<b>386,201</b>
10	2170199 - RI Diabetes and Heart Disease and Stroke Prevention	0	0	0	1,715,845	2,163,287
<b>Total CFDA 93426</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,715,845</b>	<b>2,163,287</b>

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<i>Program 03075 - Community Health and Equity</i>						
10	2170196 - Support for Expectant and Parenting Teens	0	0	0	763,679	811,602
	<b>Total CFDA 93500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>763,679</b>	<b>811,602</b>
10	2170164 - ACA Maternal Infant & Early Childhood Home Visit	869,033	435,890	0	3,555	3,690
10	2170178 - ACS MCH Home Visiting Expansion	7,730,375	(883,865)	0	113,343	117,678
	<b>Total CFDA 93505</b>	<b>8,599,408</b>	<b>(447,975)</b>	<b>0</b>	<b>116,898</b>	<b>121,368</b>
10	2170173 - Immunization VTrckS Vaccine System	112,958	(15,600)	0	0	0
10	2170179 - HPV Vaccination	181,431	93	0	0	0
	<b>Total CFDA 93539</b>	<b>294,389</b>	<b>(15,507)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2170182 - DHS Home Visiting Coop	125,727	40,250	164,000	164,000	164,000
	<b>Total CFDA 93558</b>	<b>125,727</b>	<b>40,250</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>
10	2170134 - Refugee Cash And Medical Assistance	64,909	0	0	0	0
	<b>Total CFDA 93566</b>	<b>64,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2170154 - Child Care Support Network	27,948	7	0	0	0
	<b>Total CFDA 93575</b>	<b>27,948</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2170144 - Refugee Preventive Health Discretionary Grant	73,865	0	0	0	0
	<b>Total CFDA 93576</b>	<b>73,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2170166 - Hpv Vaccine Coverage	37,268	164,714	39,612	29,226	0
	<b>Total CFDA 93733</b>	<b>37,268</b>	<b>164,714</b>	<b>39,612</b>	<b>29,226</b>	<b>0</b>
10	2170174 - PPHF Tobacco Quitline	55,414	44,555	1,081	57,961	6,510
	<b>Total CFDA 93735</b>	<b>55,414</b>	<b>44,555</b>	<b>1,081</b>	<b>57,961</b>	<b>6,510</b>

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<b>Program 03075 - Community Health and Equity</b>						
10	2170187 - PPHF Women's Cancer Screening Program	1,495,463	1,470,083	1,563,017	1,534,989	1,536,168
	<b>Total CFDA 93752</b>	<b>1,495,463</b>	<b>1,470,083</b>	<b>1,563,017</b>	<b>1,534,989</b>	<b>1,536,168</b>
10	2170183 - RI Public Health Actions To Prevent Obesity	4,263,439	4,177,556	4,152,887	1,591,863	0
10	2170189 - PPHF Chronic Disease Prevention And Control	1,168,593	1,309,232	1,230,956	636,332	769,997
	<b>Total CFDA 93757</b>	<b>5,432,032</b>	<b>5,486,788</b>	<b>5,383,843</b>	<b>2,228,195</b>	<b>769,997</b>
10	2170143 - Family Health - Medicaid Match	356,622	1	0	0	0
10	2170148 - Primary Care - Medicaid	82,956	0	0	0	0
10	2170163 - CNOM Medicaid Women's Cancer Screening	0	(4)	0	0	0
	<b>Total CFDA 93778</b>	<b>439,578</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2170185 - Colorectal Cancer Screening	571,426	618,978	627,317	723,695	697,192
	<b>Total CFDA 93800</b>	<b>571,426</b>	<b>618,978</b>	<b>627,317</b>	<b>723,695</b>	<b>697,192</b>
10	2170147 - Rural Health	148,756	0	0	0	0
	<b>Total CFDA 93913</b>	<b>148,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2170172 - Improving Arthritis	181,977	197,155	270,984	372,264	384,837
10	2170188 - Non-PPHF Chronic Disease Prevention and Control	973,842	1,010,793	1,049,484	183,121	0
	<b>Total CFDA 93945</b>	<b>1,155,819</b>	<b>1,207,948</b>	<b>1,320,468</b>	<b>555,385</b>	<b>384,837</b>
10	2170204 - School-Based Behavioral Health Clinic	0	0	0	40,000	0
	<b>Total CFDA 93959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
10	2170142 - Maternal/Child Health Block Grant	1,351,726	(24)	0	0	0
	<b>Total CFDA 93994</b>	<b>1,351,726</b>	<b>(24)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Program 03075 - Community Health and Equity</b>						
	<b>Total Federal Funds</b>	<b>66,419,230</b>	<b>62,527,021</b>	<b>67,974,042</b>	<b>70,790,313</b>	<b>68,573,339</b>
10	2175109 - Infant - Child Immunization	15,941,814	15,253,202	17,871,527	17,441,067	18,231,513
10	2175110 - Adult Immunizations	12,120,685	14,316,447	15,189,254	17,324,710	17,756,177
10	2175111 - Newborn Screening Program	1,699,066	1,842,868	2,058,669	2,114,510	2,173,386
10	2175112 - Cancer Screening Program Donations	293	5,589	15,000	15,000	15,000
10	2175113 - State Loan Repayment Match	557,613	0	0	0	0
10	2175116 - Asthma VW Settlement	0	0	0	300,000	0
	<b>Total Restricted Receipts</b>	<b>30,319,471</b>	<b>31,418,106</b>	<b>35,134,450</b>	<b>37,195,287</b>	<b>38,176,076</b>
	<b>Total Community Health and Equity</b>	<b>98,246,872</b>	<b>94,621,050</b>	<b>103,746,864</b>	<b>108,626,590</b>	<b>108,422,912</b>
<b>Program 06075 - Environmental Health</b>						
10	2200112 - Occupational Health - Lead	13,389	5,164	30,924	29,973	221,800
10	2200113 - Lead Inspection - Medicaid Match	14,677	19,856	64,000	33,750	33,750
10	2200114 - Medicaid Administration Reimb. - State Match	163,902	174,465	183,914	185,001	196,392
10	2200115 - Health Risk Assessment	528,093	580,079	629,570	658,383	635,383
10	2200116 - Occupational and Radiological Health	147,497	58,533	116,077	88,358	107,236
10	2200117 - OSHA - State Match	95,227	59,242	130,339	123,794	131,334
10	2200118 - Drinking Water Quality	431,626	337,364	324,377	320,405	334,945
10	2200119 - Food Protection and Sanitation	3,429,315	3,434,384	4,020,269	3,582,525	3,761,526

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<i>Program 06075 - Environmental Health</i>						
10	2200120 - Associate Director	213,223	192,751	190,458	192,100	208,953
<b>Total General Revenue</b>		<b>5,036,949</b>	<b>4,861,838</b>	<b>5,689,928</b>	<b>5,214,289</b>	<b>5,631,319</b>
10	2205159 - Virginia Graeme Baker Pool Inspections	0	1,030	0	16,126	15,283
<b>Total CFDA 0</b>		<b>0</b>	<b>1,030</b>	<b>0</b>	<b>16,126</b>	<b>15,283</b>
10	2205143 - Hurricane Sandy Community Development Block Grant	53,160	48,243	38,154	0	0
<b>Total CFDA 14269</b>		<b>53,160</b>	<b>48,243</b>	<b>38,154</b>	<b>0</b>	<b>0</b>
10	2205137 - OSHA Statewide On-site Consultation Program	409,154	513,622	524,047	488,235	499,838
<b>Total CFDA 17504</b>		<b>409,154</b>	<b>513,622</b>	<b>524,047</b>	<b>488,235</b>	<b>499,838</b>
10	2205138 - Asbestos NESHAP Demolition	57,170	94,879	137,623	51,847	72,045
<b>Total CFDA 66001</b>		<b>57,170</b>	<b>94,879</b>	<b>137,623</b>	<b>51,847</b>	<b>72,045</b>
10	2205136 - Radon Assessment and Mitigation	124,068	95,574	132,163	132,189	141,177
<b>Total CFDA 66032</b>		<b>124,068</b>	<b>95,574</b>	<b>132,163</b>	<b>132,189</b>	<b>141,177</b>
10	2205156 - EPA-Rapid Detection Of Bacterial Contamination	54,708	35,149	6,982	0	0
<b>Total CFDA 66110</b>		<b>54,708</b>	<b>35,149</b>	<b>6,982</b>	<b>0</b>	<b>0</b>
10	2205144 - Public Water Supply Supervision Project	570,019	469,134	484,067	488,496	519,412
<b>Total CFDA 66432</b>		<b>570,019</b>	<b>469,134</b>	<b>484,067</b>	<b>488,496</b>	<b>519,412</b>
10	2205160 - Research Needs for Marine Beaches	0	0	0	6,612	6,128
<b>Total CFDA 66456</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,612</b>	<b>6,128</b>
10	2205153 - State Revolving Fund Administration	2,781,715	2,490,941	2,534,513	3,044,516	3,129,206
<b>Total CFDA 66458</b>		<b>2,781,715</b>	<b>2,490,941</b>	<b>2,534,513</b>	<b>3,044,516</b>	<b>3,129,206</b>



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<b>Program 06075 - Environmental Health</b>						
10	2205147 - Beach Assessment and Coastal Health	191,172	187,482	231,513	317,217	337,808
	<b>Total CFDA 66472</b>	<b>191,172</b>	<b>187,482</b>	<b>231,513</b>	<b>317,217</b>	<b>337,808</b>
10	2205139 - Asbestos Abatement	69,559	55,284	72,055	112,449	100,004
10	2205141 - Toxic Substances	77,466	121,028	136,147	52,367	57,875
	<b>Total CFDA 66701</b>	<b>147,025</b>	<b>176,312</b>	<b>208,202</b>	<b>164,816</b>	<b>157,879</b>
10	2205133 - EPA Lead Licensing/Certification	203,607	164,907	182,975	195,416	204,585
	<b>Total CFDA 66707</b>	<b>203,607</b>	<b>164,907</b>	<b>182,975</b>	<b>195,416</b>	<b>204,585</b>
10	2205148 - Reduction of Risk Factors	190,659	236,725	212,004	227,788	230,212
	<b>Total CFDA 93070</b>	<b>190,659</b>	<b>236,725</b>	<b>212,004</b>	<b>227,788</b>	<b>230,212</b>
10	2205149 - Conform With CFDA Manufactured Food Reg.	312,190	304,772	271,849	55,298	0
10	2205150 - Strategy to Advance Conforman	62,478	77,809	78,026	73,540	75,749
10	2205151 - Improving Capacity to Protect Public Health	0	11	0	0	0
10	2205152 - Rapid Response Teams	309,333	298,401	304,724	55,554	0
10	2205155 - Produce Safety Rule	119,285	198,218	199,308	24,431	0
10	2205157 - Afd0 Special Projects	0	30,118	0	29,000	16,500
	<b>Total CFDA 93103</b>	<b>803,286</b>	<b>909,329</b>	<b>853,907</b>	<b>237,823</b>	<b>92,249</b>
10	2205158 - Environmental Public Health Tracking Network	0	330,662	520,192	701,732	638,847
	<b>Total CFDA 93113</b>	<b>0</b>	<b>330,662</b>	<b>520,192</b>	<b>701,732</b>	<b>638,847</b>
10	2205132 - Childhood Lead Poisoning Prevention	270,548	456,846	495,483	68,594	0

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<i>Program 06075 - Environmental Health</i>						
10	2205161 - Childhood Lead Poisoning Prevention	0	0	0	488,023	364,716
	<b>Total CFDA 93197</b>	<b>270,548</b>	<b>456,846</b>	<b>495,483</b>	<b>556,617</b>	<b>364,716</b>
10	2205142 - Climate Change	264,783	187,166	234,252	275,398	199,259
	<b>Total CFDA 93307</b>	<b>264,783</b>	<b>187,166</b>	<b>234,252</b>	<b>275,398</b>	<b>199,259</b>
10	2205162 - Manufactured Food Regulatory Program Standards	0	0	0	327,504	352,821
	<b>Total CFDA 93367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,504</b>	<b>352,821</b>
10	2205134 - Lead Inspections - Medicaid	13,018	21,018	64,000	33,750	33,750
10	2205135 - Medicaid Administration - Federal Match	185,914	201,259	186,763	217,841	229,963
	<b>Total CFDA 93778</b>	<b>198,932</b>	<b>222,277</b>	<b>250,763</b>	<b>251,591</b>	<b>263,713</b>
10	2205140 - Adult Blood Lead	13,719	(304)	0	0	0
10	2205146 - Food Inspections	179,734	139,393	183,168	203,409	208,005
10	2205154 - Recall Effectiveness Checks	0	(98)	0	2,500	0
	<b>Total CFDA 99999</b>	<b>193,453</b>	<b>138,991</b>	<b>183,168</b>	<b>205,909</b>	<b>208,005</b>
	<b>Total Federal Funds</b>	<b>6,513,459</b>	<b>6,759,269</b>	<b>7,230,008</b>	<b>7,689,832</b>	<b>7,433,183</b>
10	2210103 - Lead Poisoning Prevention	0	0	0	97,000	33,000
10	2210104 - Drinking Water & Food Protection	85,452	317,595	353,936	341,788	308,479
10	2210105 - Adult Use Marijuana Licensing Program	0	0	0	0	283,659
	<b>Total Restricted Receipts</b>	<b>85,452</b>	<b>317,595</b>	<b>353,936</b>	<b>438,788</b>	<b>625,138</b>
	<b>Total Environmental Health</b>	<b>11,635,860</b>	<b>11,938,702</b>	<b>13,273,872</b>	<b>13,342,909</b>	<b>13,689,640</b>

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<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2215101 - Lab Administration	1,309,400	1,333,410	1,687,782	1,701,650	1,812,648
10	2215102 - Forensic Science	206,265	201,106	185,060	201,361	209,353
10	2215103 - Forensic Biology	837,321	798,232	815,550	732,661	801,450
10	2215104 - Forensic Toxicology	745,456	853,598	800,495	846,780	749,470
10	2215105 - Forensic Drugs	621,784	641,858	620,213	654,021	602,124
10	2215106 - Breathalyzer Unit	229,854	195,636	189,421	203,657	208,132
10	2215107 - Environmental Laboratory	254,725	235,549	222,756	241,154	250,092
10	2215108 - Chemistry Water	346,171	388,321	338,686	371,169	373,945
10	2215111 - Pesticides	331,768	382,387	413,047	439,717	446,318
10	2215113 - Biological Science	236,015	267,496	265,490	298,760	312,711
10	2215114 - Serology	580,626	521,445	633,551	602,547	664,959
10	2215115 - Diagnostic Microbiology	(1)	0	0	0	0
10	2215116 - Sanitary Microbiology	504,605	516,373	506,720	535,189	484,866
10	2215117 - Biochemistry	295,520	309,031	300,816	360,566	303,409
10	2215119 - Molecular Diagnostics	139,425	169,418	210,588	127,604	139,831
10	2215120 - Special Pathogens	308,293	311,151	272,979	297,564	267,831
10	2215121 - Medical Examiner	2,963,714	2,747,033	3,007,264	2,804,720	3,105,908
<b>Total General Revenue</b>		<b>9,910,941</b>	<b>9,872,044</b>	<b>10,470,418</b>	<b>10,419,120</b>	<b>10,733,047</b>

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<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2220112 - Forensic Casework DNA Backlog Reduction	107,603	228,952	419,328	318,814	346,184
	<b>Total CFDA 16741</b>	<b>107,603</b>	<b>228,952</b>	<b>419,328</b>	<b>318,814</b>	<b>346,184</b>
10	2220115 - Coverdell	9,882	22,517	25,875	62,720	31,855
10	2220123 - Coverdell Forensic Sciences Improvement	22,414	14,299	24,107	61,157	28,557
	<b>Total CFDA 16742</b>	<b>32,296</b>	<b>36,816</b>	<b>49,982</b>	<b>123,877</b>	<b>60,412</b>
10	2220118 - Highway Safety	268,995	99,796	229,220	65,267	61,267
	<b>Total CFDA 20600</b>	<b>268,995</b>	<b>99,796</b>	<b>229,220</b>	<b>65,267</b>	<b>61,267</b>
10	2220124 - Alcohol Toxicology	0	92,087	0	144,807	148,125
	<b>Total CFDA 20608</b>	<b>0</b>	<b>92,087</b>	<b>0</b>	<b>144,807</b>	<b>148,125</b>
10	2220103 - Air Pollution Lab	833,658	830,151	863,214	951,028	1,011,492
	<b>Total CFDA 66001</b>	<b>833,658</b>	<b>830,151</b>	<b>863,214</b>	<b>951,028</b>	<b>1,011,492</b>
10	2220120 - State Food Testing	281,626	231,736	154,641	153,481	161,104
	<b>Total CFDA 93103</b>	<b>281,626</b>	<b>231,736</b>	<b>154,641</b>	<b>153,481</b>	<b>161,104</b>
10	2220122 - National Violent Death Reporting	153,078	112,550	154,791	0	0
	<b>Total CFDA 93136</b>	<b>153,078</b>	<b>112,550</b>	<b>154,791</b>	<b>0</b>	<b>0</b>
10	2220119 - Fern Microbiological	263,927	136,911	237,391	197,528	223,808
	<b>Total CFDA 93448</b>	<b>263,927</b>	<b>136,911</b>	<b>237,391</b>	<b>197,528</b>	<b>223,808</b>
	<b>Total Federal Funds</b>	<b>1,941,183</b>	<b>1,768,999</b>	<b>2,108,567</b>	<b>1,954,802</b>	<b>2,012,392</b>
21	7075101 - RICAP - Laboratory Equipment	0	0	0	0	400,000
	<b>Total Operating Transfers from Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
	<b>Total Health Laboratories and Medical Examiner</b>	<b>11,852,124</b>	<b>11,641,043</b>	<b>12,578,985</b>	<b>12,373,922</b>	<b>13,145,439</b>

## State of Rhode Island

## Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 12075 - Customer Services</b>						
10	2136101 - Vital Records	1,423,863	1,447,410	1,791,916	1,869,366	1,953,583
10	2136104 - Facilities Regulation	953,670	857,412	926,521	1,003,927	1,040,687
10	2136105 - Facilities Regulation - Title XIX Match	370,556	294,425	367,749	355,040	371,463
10	2136107 - Assisted Living Regulation	320,006	239,993	212,941	152,381	166,786
10	2136109 - Professional Licensing and Boards	3,030,102	3,456,214	3,445,499	3,666,423	3,790,628
10	2136110 - Associate Director	305,503	317,522	301,569	287,669	312,880
<b>Total General Revenue</b>		<b>6,403,700</b>	<b>6,612,976</b>	<b>7,046,195</b>	<b>7,334,806</b>	<b>7,636,027</b>
10	2137114 - PDMP Practitioner And Research Partnerships	257,385	343,178	222,471	145,509	24,132
<b>Total CFDA 16754</b>		<b>257,385</b>	<b>343,178</b>	<b>222,471</b>	<b>145,509</b>	<b>24,132</b>
10	2137104 - Vital Records - Bureau of Labor Statistics	15,816	14,944	13,397	13,789	15,104
<b>Total CFDA 17005</b>		<b>15,816</b>	<b>14,944</b>	<b>13,397</b>	<b>13,789</b>	<b>15,104</b>
10	2137113 - Coop Agreement For Electronic Health Reporting	49,652	236,866	0	0	0
<b>Total CFDA 93243</b>		<b>49,652</b>	<b>236,866</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2137108 - Nursing Convalescent Home - Title 18	1,810,503	1,714,108	1,756,697	1,998,537	2,071,458
10	2137109 - Clinical Lab Improvements Act	60,410	71,412	48,491	48,684	51,405
10	2137110 - Medicaid Certification Program - Title 19	1,110,263	971,707	1,283,033	1,341,506	1,434,512
<b>Total CFDA 93777</b>		<b>2,981,176</b>	<b>2,757,227</b>	<b>3,088,221</b>	<b>3,388,727</b>	<b>3,557,375</b>
10	2137101 - Vital Records - SSA Death Data	3,347	28,054	20,611	21,213	23,235
10	2137102 - Vital Records - Data Collection	126,416	222,384	251,167	260,236	276,331

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## Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 12075 - Customer Services</b>						
10	2137103 - Vital Records - National Death Index	555	8	558	558	558
10	2137105 - Vital Records - SSA Birth Data/EAB	67,586	78,008	51,907	44,865	44,865
10	2137111 - Mammography Quality Standards Act	44,669	94,548	115,359	119,106	122,841
<b>Total CFDA 99999</b>		<b>242,573</b>	<b>423,002</b>	<b>439,602</b>	<b>445,978</b>	<b>467,830</b>
<b>Total Federal Funds</b>		<b>3,546,602</b>	<b>3,775,217</b>	<b>3,763,691</b>	<b>3,994,003</b>	<b>4,064,441</b>
10	2138101 - Licensing and Regulatory	489,016	543,557	639,599	634,466	694,574
10	2138103 - Medical Marijuana Patient Licenses	694,468	691,858	669,094	666,818	675,002
10	2138104 - Adult Use Marijuana Licensing	0	0	0	0	36,260
<b>Total Restricted Receipts</b>		<b>1,183,484</b>	<b>1,235,415</b>	<b>1,308,693</b>	<b>1,301,284</b>	<b>1,405,836</b>
<b>Total Customer Services</b>		<b>11,133,786</b>	<b>11,623,608</b>	<b>12,118,579</b>	<b>12,630,093</b>	<b>13,106,304</b>
<b>Program 13075 - Policy, Information and Communications</b>						
10	2146101 - Health Policy and Planning	106,504	49,558	13,970	53,160	54,756
10	2146102 - Measuring Quality/Hospital Care	41,799	67,401	53,000	53,000	53,000
10	2146103 - RIte Care - State Share	291,229	232,870	317,580	286,201	307,726
10	2146104 - Associate Director	302,871	363,608	560,146	406,107	406,030
10	2146105 - Primary Care - State Medicaid Match	0	93,578	102,143	96,984	102,555
<b>Total General Revenue</b>		<b>742,403</b>	<b>807,015</b>	<b>1,046,839</b>	<b>895,452</b>	<b>924,067</b>
10	2147114 - Zika Surveillance	139,926	127,844	87,514	26,284	0
<b>Total CFDA 93073</b>		<b>139,926</b>	<b>127,844</b>	<b>87,514</b>	<b>26,284</b>	<b>0</b>

## State of Rhode Island

## Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 13075 - Policy, Information and Communications</i>						
10	2147105 - State System Development Initiative	88,063	101,667	90,111	107,487	110,820
	<b>Total CFDA 93110</b>	<b>88,063</b>	<b>101,667</b>	<b>90,111</b>	<b>107,487</b>	<b>110,820</b>
10	2147115 - Primary Care Services	0	183,643	197,946	189,241	195,786
	<b>Total CFDA 93130</b>	<b>0</b>	<b>183,643</b>	<b>197,946</b>	<b>189,241</b>	<b>195,786</b>
10	2147120 - Opioid Surveillance Program	90,473	365,723	510,978	438,784	422,438
10	2147121 - National Violent Death Reporting	0	0	0	177,505	172,304
	<b>Total CFDA 93136</b>	<b>90,473</b>	<b>365,723</b>	<b>510,978</b>	<b>616,289</b>	<b>594,742</b>
10	2147118 - Loan Repayment	0	201,482	175,000	175,000	550,000
	<b>Total CFDA 93165</b>	<b>0</b>	<b>201,482</b>	<b>175,000</b>	<b>175,000</b>	<b>550,000</b>
10	2147101 - Behavioral Risk Factor Survey - Core	248,111	262,703	298,542	384,776	388,750
10	2147107 - Birth Defects Surveillance	147,138	167,348	171,186	163,443	166,560
10	2147110 - EDHI II Tracking	170,273	139,058	155,454	150,022	153,289
	<b>Total CFDA 93283</b>	<b>565,522</b>	<b>569,109</b>	<b>625,182</b>	<b>698,241</b>	<b>708,599</b>
10	2147112 - State Innovation Models Initiative	144,925	249,136	134,764	520,457	60,314
	<b>Total CFDA 93624</b>	<b>144,925</b>	<b>249,136</b>	<b>134,764</b>	<b>520,457</b>	<b>60,314</b>
10	2147103 - PPHF Immunization Capacity	160,728	(319)	0	0	0
10	2147113 - IMMUNIZATION UTILIZATION PPHF	226,890	38,782	0	0	0
	<b>Total CFDA 93733</b>	<b>387,618</b>	<b>38,463</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2147102 - Rlte Care - Medicaid Match	355,937	289,169	375,270	417,329	463,598

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**075 - Department Of Health**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 13075 - Policy, Information and Communications</i>						
10	2147117 - Primary Care - Federal Medicaid	0	107,792	112,079	110,785	115,721
	<b>Total CFDA 93778</b>	<b>355,937</b>	<b>396,961</b>	<b>487,349</b>	<b>528,114</b>	<b>579,319</b>
10	2147116 - Rural Health	0	185,970	183,948	193,509	198,062
	<b>Total CFDA 93913</b>	<b>0</b>	<b>185,970</b>	<b>183,948</b>	<b>193,509</b>	<b>198,062</b>
10	2147109 - Coordinated School Health Program	55,931	40,402	55,000	55,000	55,000
	<b>Total CFDA 93938</b>	<b>55,931</b>	<b>40,402</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
10	2147108 - Pregnancy Risk Assessment	123,032	151,065	154,190	182,057	185,951
	<b>Total CFDA 93946</b>	<b>123,032</b>	<b>151,065</b>	<b>154,190</b>	<b>182,057</b>	<b>185,951</b>
	<b>Total Federal Funds</b>	<b>1,951,427</b>	<b>2,611,465</b>	<b>2,701,982</b>	<b>3,291,679</b>	<b>3,238,593</b>
10	2148101 - Managed Care Regulation	294,462	48,799	0	0	0
10	2148102 - Health Systems Reimbursement	85,564	100,771	186,805	194,830	224,016
10	2148103 - All Payor Claims Database	0	147,678	229,500	450,000	450,000
10	2148104 - State Loan Repayment Match	0	594,488	525,000	525,000	1,650,000
10	2148105 - Health Systems Monitoring and Compliance	0	0	0	230,023	509,881
10	2148106 - Health Information Technology	0	86,572	0	175,000	175,000
	<b>Total Restricted Receipts</b>	<b>380,026</b>	<b>978,308</b>	<b>941,305</b>	<b>1,574,853</b>	<b>3,008,897</b>
	<b>Total Policy, Information and Communications</b>	<b>3,073,856</b>	<b>4,396,788</b>	<b>4,690,126</b>	<b>5,761,984</b>	<b>7,171,557</b>
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency</i>						
10	2186101 - Communicable Disease	1,313,573	955,823	1,376,818	1,346,842	1,384,328



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## Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency</i>						
10	2186102 - Medicaid Administration Reimb. - State Match	192,459	183,567	217,316	212,710	223,342
10	2186103 - Sexually Transmitted Disease/Aids	55,273	82,248	71,573	69,574	69,558
10	2186104 - Emergency Medical Services	330,040	308,994	310,064	306,706	320,795
<b>Total General Revenue</b>		<b>1,891,345</b>	<b>1,530,632</b>	<b>1,975,771</b>	<b>1,935,832</b>	<b>1,998,023</b>
10	2187129 - EMS Highway Safety	0	45,600	0	55,778	55,778
<b>Total CFDA 20616</b>		<b>0</b>	<b>45,600</b>	<b>0</b>	<b>55,778</b>	<b>55,778</b>
10	2187101 - Bioterrorism - CM - Communications	1	432	0	0	0
10	2187102 - Bioterrorism - Management Services	0	27	0	0	0
10	2187103 - Bioterrorism - CM - Surveillance	(1)	9	0	0	0
10	2187110 - Bioterrorism - Laboratories	1,053,710	1,021,726	1,051,363	1,108,466	1,175,000
10	2187111 - Chemical Bioterrorism	359,398	422,264	448,629	455,666	469,355
10	2187112 - Bioterrorism - Disease Prevention	669,788	674,005	676,034	802,106	800,781
10	2187127 - Phep Zika	170,309	341	0	0	0
<b>Total CFDA 93069</b>		<b>2,253,205</b>	<b>2,118,804</b>	<b>2,176,026</b>	<b>2,366,238</b>	<b>2,445,136</b>
10	2187105 - Bioterrorism - HRSA	903,436	996,436	1,120,517	1,164,845	1,142,288
10	2187107 - Bioterrorism Preparedness Response	2,278,161	2,506,345	2,814,329	3,195,258	3,014,197
10	2187113 - PHEP Supplement for Ebola Virus Disease	586,014	18,053	0	0	0
<b>Total CFDA 93074</b>		<b>3,767,611</b>	<b>3,520,834</b>	<b>3,934,846</b>	<b>4,360,103</b>	<b>4,156,485</b>

## State of Rhode Island

## Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency</i>						
10	2187117 - Tuberculosis Control	221,219	231,462	286,166	206,313	217,770
	<b>Total CFDA 93116</b>	<b>221,219</b>	<b>231,462</b>	<b>286,166</b>	<b>206,313</b>	<b>217,770</b>
10	2187114 - EMS - Children Partnership Grants	129,656	123,532	254,311	241,313	130,072
	<b>Total CFDA 93127</b>	<b>129,656</b>	<b>123,532</b>	<b>254,311</b>	<b>241,313</b>	<b>130,072</b>
10	2187132 - First Responders Project To Combat Opioid Overdose	0	0	0	600,000	799,999
	<b>Total CFDA 93243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>799,999</b>
10	2187121 - Adult Viral Hepatitis Prevention Coordination	116,853	136,537	137,730	186,498	186,502
	<b>Total CFDA 93270</b>	<b>116,853</b>	<b>136,537</b>	<b>137,730</b>	<b>186,498</b>	<b>186,502</b>
10	2187131 - Opioid Overdose Crisis Response	0	0	0	2,823,620	1,411,859
	<b>Total CFDA 93354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,823,620</b>	<b>1,411,859</b>
10	2187120 - Epi & Lab Capacity for Infectious Diseases	2,742,856	2,952,173	3,582,725	2,860,178	2,912,502
	<b>Total CFDA 93521</b>	<b>2,742,856</b>	<b>2,952,173</b>	<b>3,582,725</b>	<b>2,860,178</b>	<b>2,912,502</b>
10	2187116 - Medicaid Administration Reimb.-Federal Share	217,403	212,071	230,278	252,430	260,275
	<b>Total CFDA 93778</b>	<b>217,403</b>	<b>212,071</b>	<b>230,278</b>	<b>252,430</b>	<b>260,275</b>
10	2187124 - ELC-Building & Strengthening Epidemiology	159,364	189,481	230,194	295,501	2,152
	<b>Total CFDA 93815</b>	<b>159,364</b>	<b>189,481</b>	<b>230,194</b>	<b>295,501</b>	<b>2,152</b>
10	2187125 - HPP Ebola Preparedness And Response Activities	292,235	457,081	556,549	985,549	616,549
	<b>Total CFDA 93817</b>	<b>292,235</b>	<b>457,081</b>	<b>556,549</b>	<b>985,549</b>	<b>616,549</b>
10	2187130 - HIV Transmission Disruption	0	0	0	183,699	141,906
	<b>Total CFDA 93855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,699</b>	<b>141,906</b>

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## Technical Appendix

## 075 - Department Of Health

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency</i>						
10	2187128 - Ryan White Hiv Care Cooperative Agreement	492,979	1,212,506	715,229	1,010,560	1,010,564
	<b>Total CFDA 93917</b>	<b>492,979</b>	<b>1,212,506</b>	<b>715,229</b>	<b>1,010,560</b>	<b>1,010,564</b>
10	2187122 - HIV Prevention	888,496	967,699	812,611	1,532,599	1,583,853
	<b>Total CFDA 93940</b>	<b>888,496</b>	<b>967,699</b>	<b>812,611</b>	<b>1,532,599</b>	<b>1,583,853</b>
10	2187123 - HIV/aids Surveillance & Seroprevalence	197,511	121,916	192,193	0	0
	<b>Total CFDA 93944</b>	<b>197,511</b>	<b>121,916</b>	<b>192,193</b>	<b>0</b>	<b>0</b>
10	2187119 - Venereal Disease Control	281,795	264,220	298,849	430,397	430,628
	<b>Total CFDA 93977</b>	<b>281,795</b>	<b>264,220</b>	<b>298,849</b>	<b>430,397</b>	<b>430,628</b>
10	2187115 - State Homeland Security Grant	0	(1,220)	0	0	0
	<b>Total CFDA 97067</b>	<b>0</b>	<b>(1,220)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>11,761,183</b>	<b>12,552,696</b>	<b>13,407,707</b>	<b>18,390,776</b>	<b>16,362,030</b>
	<b>Total Preparedness, Response, Infectious Disease, &amp; Emergency Services</b>	<b>13,652,528</b>	<b>14,083,328</b>	<b>15,383,478</b>	<b>20,326,608</b>	<b>18,360,053</b>
	<b>Total General Revenue</b>	<b>25,499,236</b>	<b>26,323,503</b>	<b>28,963,829</b>	<b>30,094,507</b>	<b>32,240,040</b>
	<b>Total Federal Funds</b>	<b>92,729,507</b>	<b>93,523,083</b>	<b>101,214,203</b>	<b>110,670,928</b>	<b>106,001,980</b>
	<b>Total Restricted Receipts</b>	<b>36,147,655</b>	<b>39,714,859</b>	<b>43,933,657</b>	<b>47,294,332</b>	<b>49,974,564</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
	<b>Total Department Of Health</b>	<b>154,376,398</b>	<b>159,561,445</b>	<b>174,111,689</b>	<b>188,059,767</b>	<b>188,616,584</b>

State of Rhode Island

Technical Appendix

**076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01076 - Central Management</b>						
10	2450101 - Director of BHDDH	1,479,954	1,454,179	1,970,717	1,489,028	1,585,125
10	2450102 - Information Technology	(102,922)	6,519	4,300	6,511	6,508
10	2450104 - Licensing	0	505,039	0	635,623	656,047
10	2450105 - Quality Management Medicaid Admin State	0	0	0	790,335	814,046
10	2450107 - Licensing Medicaid Admin State	0	0	0	69,499	71,883
10	2450108 - Central Management Medicaid Admin State	0	0	0	166,111	197,502
10	2450109 - Quality Management	0	0	0	158,581	164,684
<b>Total General Revenue</b>		<b>1,377,032</b>	<b>1,965,737</b>	<b>1,975,017</b>	<b>3,315,688</b>	<b>3,495,795</b>
10	2451103 - Federal Indirect BH	0	0	734,643	0	0
10	2451107 - VOCA Victim Assistance Grant Formula	0	0	0	24,987	24,987
<b>Total CFDA 16575</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,987</b>	<b>24,987</b>
10	2451104 - Quality Management Medicaid Admin Federal	0	0	0	556,620	1,019,932
10	2451105 - Licensing Medicaid Admin Federal	0	0	0	70,455	72,406
10	2451106 - Central Management Medicaid Admin Federal	0	0	0	168,347	198,679
<b>Total CFDA 93778</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>795,422</b>	<b>1,291,017</b>
<b>Total Federal Funds</b>		<b>0</b>	<b>0</b>	<b>734,643</b>	<b>820,409</b>	<b>1,316,004</b>
21	7076117 - RICAP - Eleanor Slater HVAC/Elevators	3,387,765	2,212,884	250,000	0	0
<b>Total Operating Transfers from Other Funds</b>		<b>3,387,765</b>	<b>2,212,884</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Total Central Management</b>		<b>4,764,797</b>	<b>4,178,621</b>	<b>2,959,660</b>	<b>4,136,097</b>	<b>4,811,799</b>

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**076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b><i>Program 02076 - Hospital &amp; Community System Support</i></b>						
10	2480105 - Facilities and Maintenance Service	1,056	154	153,861	5,092	5,089
10	2480110 - Ground Maintenance and Motor Pool	1	0	0	0	0
10	2480111 - Assistant Director - Management	11,153	525	(244)	515	515
10	2480112 - Financial and Management Services	1,285,172	1,328,213	1,929,031	1,519,234	1,795,283
10	2480113 - Administrative Services	4,908	7,893	36,803	7,816	7,813
10	2480114 - Patients Resources and Benefits	397,695	387,243	494,964	401,648	410,037
10	2480115 - Financial Management Medicaid Admin State	0	0	0	90,001	23,209
<b>Total General Revenue</b>		<b>1,699,985</b>	<b>1,724,028</b>	<b>2,614,415</b>	<b>2,024,306</b>	<b>2,241,946</b>
10	2481104 - Financial Management Medicaid Admin Federal	0	0	0	101,195	23,377
<b>Total CFDA 93778</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>101,195</b>	<b>23,377</b>
<b>Total Federal Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>101,195</b>	<b>23,377</b>
<b>Total Hospital &amp; Community System Support</b>		<b>1,699,985</b>	<b>1,724,028</b>	<b>2,614,415</b>	<b>2,125,501</b>	<b>2,265,323</b>

***Program 03076 - Services for the Developmentally Disabled***

10	2490101 - Community Services Program	567,471	490,278	563,412	955,664	916,488
10	2490102 - Community Residence Program Ladd Operated	(2,089,352)	(1,138,019)	13,319,273	12,159,577	11,854,273
10	2490103 - Home and Community Based Services Waiver	106,148,185	108,489,972	107,408,466	110,790,816	112,944,008
10	2490104 - State Medicaid Plan/Rehab Option (Day Program)	302,869	301,827	0	179,301	177,160
10	2490105 - DDD Medicaid Administration	3,603,024	4,253,195	5,892,676	4,793,491	5,433,750

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**076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490107 - RICLAS	35,497	15,951	0	0	0
10	2490108 - Community Living Arrangement	16,183,873	14,830,954	0	0	0
10	2490109 - RICLAS	16,333,638	14,814,981	(910,802)	0	0
10	2490114 - CNOM - DD Day and Supported Employment	169,549	171,178	45,695	44,970	44,432
10	2490198 - RICLAS	(35,496)	(15,952)	0	0	0
10	2490199 - RICLAS	(16,148,377)	(14,815,002)	0	0	0
<b>Total General Revenue</b>		<b>125,070,881</b>	<b>127,399,363</b>	<b>126,318,720</b>	<b>128,923,819</b>	<b>131,370,111</b>
10	2495102 - Home and Community Based Waiver Services	110,779,206	115,035,255	121,743,455	121,426,333	126,648,033
10	2495103 - State Medicaid Plan/Rehab. Option (Day Program)	313,481	73,989	0	195,525	198,654
10	2495104 - DDD Medicaid Administration	3,718,134	4,462,899	4,888,853	5,711,950	5,783,128
10	2495106 - Community Residence Program Ladd Operated	16,949,345	15,651,302	16,195,150	14,863,667	14,819,046
10	2495107 - Home Health Prog. Title XIX Waiver	36,660	2,299	0	0	0
10	2495108 - Community Living Arrangement	1	0	0	0	0
10	2495112 - CNOM - DD Day and Supported Employment	54,756	43,174	48,561	49,286	49,824
10	2495113 - DD Fire Code Medicaid Federal Match	27,338	0	0	0	0
<b>Total CFDA 93778</b>		<b>131,878,921</b>	<b>135,268,918</b>	<b>142,876,019</b>	<b>142,246,761</b>	<b>147,498,685</b>
<b>Total Federal Funds</b>		<b>131,878,921</b>	<b>135,268,918</b>	<b>142,876,019</b>	<b>142,246,761</b>	<b>147,498,685</b>
10	2496101 - Developmental Disabilities Client Revenue	1,410,226	1,362,345	1,419,750	1,435,800	1,525,800
<b>Total Restricted Receipts</b>		<b>1,410,226</b>	<b>1,362,345</b>	<b>1,419,750</b>	<b>1,435,800</b>	<b>1,525,800</b>

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**076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b><i>Program 03076 - Services for the Developmentally Disabled</i></b>						
21	7076105 - RICAP - Community Facilities Fire Code	26,139	68,696	200,000	0	0
21	7076107 - RICAP - DD Private Waiver Comm. Fire Code	26,245	0	100,000	0	0
21	7076109 - RICAP - MR/DD Residential Development	254,889	230,919	500,000	500,000	500,000
21	7076110 - RICAP - Regional Center Repair/Rehabilitation	234,088	225,757	300,000	0	0
21	7076123 - RICAP - MR Community Facilities-Capital Repair	1,050,652	576,644	500,000	0	0
<b>Total Operating Transfers from Other Funds</b>		<b>1,592,013</b>	<b>1,102,016</b>	<b>1,600,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Services for the Developmentally Disabled</b>		<b>259,952,041</b>	<b>265,132,642</b>	<b>272,214,489</b>	<b>273,106,380</b>	<b>280,894,596</b>

***Program 04076 - Behavioral Healthcare Services***

10	2500101 - Executive Director - Behavior Mental Health	1,306,102	1,124,463	1,555,502	1,679,254	1,830,818
10	2500102 - Community Mental Health Program	218,397	244,017	248,989	116	117
10	2500105 - Vocational Rehabilitation	0	0	16,560	0	0
10	2500106 - Mental Health PASSAR	24,411	56,963	44,445	64	64
10	2500107 - Mental Health Utilization/Administration	513,508	606,526	546,063	0	0
10	2500108 - Behavioral Healthcare Operations	0	176	0	196	196
10	2500111 - CNOM - MH - Community Mental Health	13,564	13,030	0	0	0
10	2500112 - CNOM - MH - CMAP	0	415,481	0	0	0
10	2500115 - Purchased Treatment and Prev. Services	22,390	178,545	921,468	1,038,182	374,998

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**076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 04076 - Behavioral Healthcare Services</b>						
10	2500117 - SA Medicaid State Share - Admin.	273,822	303,405	277,289	0	0
10	2500119 - CNOM - SA - Community Programs	1,276,442	(263,954)	0	0	0
10	2500121 - CNOM SA Methadone State Match	597,958	472,457	0	0	0
10	2500122 - CNOM - Sa Residential Non-lmd State Match	105,476	193,984	0	0	0
10	2500128 - BH Medicaid Admin State	0	0	0	866,304	906,482
10	2500129 - Junior High / Middle School SAF Marijuana Penalties	0	0	0	65,000	65,000
<b>Total General Revenue</b>		<b>4,352,070</b>	<b>3,345,093</b>	<b>3,610,316</b>	<b>3,649,116</b>	<b>3,177,675</b>
10	2505154 - TPCP Extended	12,218	0	0	0	0
<b>Total CFDA 16803</b>		<b>12,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2505162 - DOH COOP - Drug Overdose Prevention	0	0	100,000	100,000	100,000
<b>Total CFDA 93136</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
10	2505105 - Mental Health Services for the Homeless	287,625	236,160	300,000	362,100	300,000
<b>Total CFDA 93150</b>		<b>287,625</b>	<b>236,160</b>	<b>300,000</b>	<b>362,100</b>	<b>300,000</b>
10	2540103 - Treatment Outcome Pilot Project	768	0	0	0	0
<b>Total CFDA 93238</b>		<b>768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2505118 - System Development - Emergency Services	(90,000)	(7,717)	90,000	90,000	90,000
10	2505155 - SPF SIG II	2,100,295	2,909,841	2,202,960	2,231,908	153,334
10	2505156 - Healthy Transitions	1,059,963	1,189,310	1,000,678	1,516,320	1,000,000
10	2505159 - Rhode Island Cabhi	1,280,605	2,277,375	1,811,233	1,800,000	174,155



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**076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 04076 - Behavioral Healthcare Services</b>						
10	2505160 - Ri Youth Treatment Planning Project	222,866	92,451	0	0	0
10	2505163 - Medication Assisted Treatment	30,250	550,903	1,000,472	1,345,602	500,000
10	2505164 - Sbirt	112,502	1,629,320	1,669,785	1,683,375	1,658,375
10	2505165 - Youth Treatment Implementation	0	22,362	800,582	825,000	800,720
10	2505168 - Evaluation Methodologies	0	0	0	250,000	0
10	2505171 - RI PFS 2	0	0	0	1,400,000	2,260,000
10	2505172 - RI PIPBHC	0	0	0	1,000,000	2,000,000
	<b>Total CFDA 93243</b>	<b>4,716,481</b>	<b>8,663,845</b>	<b>8,575,710</b>	<b>12,142,205</b>	<b>8,636,584</b>
10	2505146 - Access to Recovery III	9	(793)	0	0	0
	<b>Total CFDA 93275</b>	<b>9</b>	<b>(793)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2505132 - Drug Abuse Reporting Grant	158,762	117,451	111,488	115,150	115,150
	<b>Total CFDA 93278</b>	<b>158,762</b>	<b>117,451</b>	<b>111,488</b>	<b>115,150</b>	<b>115,150</b>
10	2505157 - State Innovation Models Initiative	170,001	178,596	181,804	271,881	200,037
	<b>Total CFDA 93624</b>	<b>170,001</b>	<b>178,596</b>	<b>181,804</b>	<b>271,881</b>	<b>200,037</b>
10	2505123 - Title XX Social Services Block Grant	1,024,199	993,149	1,139,086	1,139,086	1,139,086
	<b>Total CFDA 93667</b>	<b>1,024,199</b>	<b>993,149</b>	<b>1,139,086</b>	<b>1,139,086</b>	<b>1,139,086</b>
10	2505107 - PASSAR	73,235	132,587	129,943	0	0
10	2505108 - Mental Health Utilization/Administration	513,508	606,166	532,203	0	0
10	2505122 - CNOM - MH - Community Mental Health	0	(555)	0	0	0

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**076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 04076 - Behavioral Healthcare Services</b>						
10	2505133 - Medicaid Fed Share - Admin.	273,821	303,225	263,814	0	0
10	2505169 - BH Medicaid Admin Federal	0	0	0	828,142	906,065
<b>Total CFDA 93778</b>		<b>860,564</b>	<b>1,041,423</b>	<b>925,960</b>	<b>828,142</b>	<b>906,065</b>
10	2505166 - Ri-str	0	704,302	2,178,198	3,575,679	29,067
10	2505170 - State Opioid Response	0	0	0	6,475,000	12,624,693
<b>Total CFDA 93788</b>		<b>0</b>	<b>704,302</b>	<b>2,178,198</b>	<b>10,050,679</b>	<b>12,653,760</b>
10	2505161 - Behavioral Healthcare Clinics	438,326	63,378	0	0	0
<b>Total CFDA 93829</b>		<b>438,326</b>	<b>63,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2505101 - Mental Health Block Grant	1,206,360	1,179,200	1,955,705	1,961,141	1,961,141
<b>Total CFDA 93958</b>		<b>1,206,360</b>	<b>1,179,200</b>	<b>1,955,705</b>	<b>1,961,141</b>	<b>1,961,141</b>
10	2505126 - Substance Abuse Block Grant	7,249,896	6,359,039	7,592,029	7,599,276	7,599,276
10	2540101 - Substance Abuse Block Grant	(1,003)	0	0	0	0
<b>Total CFDA 93959</b>		<b>7,248,893</b>	<b>6,359,039</b>	<b>7,592,029</b>	<b>7,599,276</b>	<b>7,599,276</b>
10	2505151 - F.D.A.	308,042	332,033	433,281	431,656	431,656
<b>Total CFDA 99999</b>		<b>308,042</b>	<b>332,033</b>	<b>433,281</b>	<b>431,656</b>	<b>431,656</b>
<b>Total Federal Funds</b>		<b>16,432,248</b>	<b>19,867,783</b>	<b>23,493,261</b>	<b>35,001,316</b>	<b>34,042,755</b>
10	2545102 - Asset Forfeiture	0	0	100,000	148,000	148,000
10	2545104 - Junior High/Middle School Student Assistance Fund	0	0	0	1,800	1,600
<b>Total Restricted Receipts</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>149,800</b>	<b>149,600</b>
21	7076111 - RICAP - MH Community Facilities Repair	191,478	144,130	200,000	0	0

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**076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 04076 - Behavioral Healthcare Services</b>						
21	7076112 - RICAP - MH Housing Development RIHMFC	800,000	800,000	0	0	0
21	7076120 - RICAP - Substance Abuse Asset Protection	153,186	125,625	200,000	233,413	350,000
<b>Total Operating Transfers from Other Funds</b>		<b>1,144,664</b>	<b>1,069,755</b>	<b>400,000</b>	<b>233,413</b>	<b>350,000</b>
<b>Total Behavioral Healthcare Services</b>		<b>21,928,982</b>	<b>24,282,631</b>	<b>27,603,577</b>	<b>39,033,645</b>	<b>37,720,030</b>
<b>Program 05076 - Hospital &amp; Community Rehabilitation Services</b>						
10	2515101 - Rehabilitation Services	20	(14,422)	2,022,490	0	0
10	2515102 - Eleanor Slater Hospital	(40,958,514)	(37,313,386)	33,081,929	37,176,635	35,298,398
10	2515103 - Zambarano Community Program	33,300,736	36,847,836	15,959,394	17,835,660	17,941,186
10	2515104 - Central Pharmacy Services	3,235,650	3,296,991	2,509,685	1,696,122	1,768,201
10	2515105 - State Match Medicaid General Hospital	52,851,379	52,692,775	0	0	0
10	2515106 - State Match Med - Zamb ICF/MR	1,405,936	746,738	0	0	0
10	2515196 - Eleanor Slater Hospital	52,851,378	54,195,717	0	0	0
10	2515197 - State Match	(52,851,379)	(54,195,717)	0	0	0
10	2515198 - Zambarano Community Program	1,405,935	746,738	0	0	0
10	2515199 - Zambarano Community Program	(1,405,935)	(746,738)	0	0	0
<b>Total General Revenue</b>		<b>49,835,206</b>	<b>56,256,532</b>	<b>53,573,498</b>	<b>56,708,417</b>	<b>55,007,785</b>
10	2520101 - Eleanor Slater Hospital	54,869,902	58,695,909	37,985,424	40,899,178	40,756,481
10	2520102 - Zambarano Hospital	1,496,012	885,405	19,538,198	19,864,899	20,297,420

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**076 - Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 05076 - Hospital &amp; Community Rehabilitation Services</b>						
10	2520107 - Central Pharmacy Services Unit	0	0	1,560,022	1,886,233	2,004,315
10	2520198 - Zambarano Hospital	15	0	0	0	0
<b>Total CFDA 93778</b>		<b>56,365,929</b>	<b>59,581,314</b>	<b>59,083,644</b>	<b>62,650,310</b>	<b>63,058,216</b>
<b>Total Federal Funds</b>		<b>56,365,929</b>	<b>59,581,314</b>	<b>59,083,644</b>	<b>62,650,310</b>	<b>63,058,216</b>
10	2521101 - Hospitals - Medicaid Part D Receipts	2,577,452	2,194,120	2,541,435	2,259,946	2,459,946
10	2521102 - Johnston Fdn-vigneron Memorial Fund	0	(3,831)	0	15,955	0
10	2521104 - Non-Medicaid Services	1,381,370	1,976,548	1,011,237	1,753,001	1,953,001
<b>Total Restricted Receipts</b>		<b>3,958,822</b>	<b>4,166,837</b>	<b>3,552,672</b>	<b>4,028,902</b>	<b>4,412,947</b>
21	7076102 - RICAP - Medical Center Rehabilitation	27,420	75,126	300,000	0	0
21	7076113 - RICAP - Zambarano Buildings	99,360	75,630	250,000	0	0
21	7076114 - RICAP - Hospital Consolidation	0	1	0	0	0
21	7076127 - RICAP - Hospital Equipment	254,908	263,143	300,000	331,949	300,000
<b>Total Operating Transfers from Other Funds</b>		<b>381,688</b>	<b>413,900</b>	<b>850,000</b>	<b>331,949</b>	<b>300,000</b>
<b>Total Hospital &amp; Community Rehabilitation Services</b>		<b>110,541,645</b>	<b>120,418,583</b>	<b>117,059,814</b>	<b>123,719,578</b>	<b>122,778,948</b>
<b>Total General Revenue</b>		<b>182,335,174</b>	<b>190,690,753</b>	<b>188,091,966</b>	<b>194,621,346</b>	<b>195,293,312</b>
<b>Total Federal Funds</b>		<b>204,677,098</b>	<b>214,718,015</b>	<b>226,187,567</b>	<b>240,819,991</b>	<b>245,939,037</b>
<b>Total Restricted Receipts</b>		<b>5,369,048</b>	<b>5,529,182</b>	<b>5,072,422</b>	<b>5,614,502</b>	<b>6,088,347</b>
<b>Total Operating Transfers from Other Funds</b>		<b>6,506,130</b>	<b>4,798,555</b>	<b>3,100,000</b>	<b>1,065,362</b>	<b>1,150,000</b>
<b>Department Of Behavioral Healthcare, Developmental Disabilities And Hospitals</b>		<b>398,887,450</b>	<b>415,736,505</b>	<b>422,451,955</b>	<b>442,121,201</b>	<b>448,470,696</b>

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**069 - Department Of Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01069 - Central Management</b>						
10	2250101 - Director of Human Services	1,169,038	453,224	709,261	1,367,921	1,399,270
10	2250103 - Legal Services	59,499	575	58	58	58
10	2250105 - Management Services	14,119	14,463	81,715	90,893	21,452
10	2250106 - Financial Management	306,922	101,817	370,595	2,507	2,507
10	2250107 - Contract Management	193,784	(895)	24,304	21,592	21,592
10	2250108 - Community Service Grants	1,959,008	1,913,347	2,162,000	2,162,000	2,162,000
10	2250109 - Head Start State Grant	724,942	1,185,029	800,000	1,190,000	1,190,000
<b>Total General Revenue</b>		<b>4,427,312</b>	<b>3,667,560</b>	<b>4,147,933</b>	<b>4,834,971</b>	<b>4,796,879</b>
10	2255104 - Emergency Food Assistance Program	185,569	227,987	209,373	222,373	216,704
<b>Total CFDA 10568</b>		<b>185,569</b>	<b>227,987</b>	<b>209,373</b>	<b>222,373</b>	<b>216,704</b>
10	2255101 - Community Services Block Grant	3,452,426	3,499,941	3,520,055	4,256,220	4,313,007
10	2255102 - Community Services Block Grant - Discretionary	218,177	195,653	287,953	236,075	236,075
10	2255103 - Community Services Block Grant - Administration	53,443	156,050	217,953	97,963	60,556
<b>Total CFDA 93569</b>		<b>3,724,046</b>	<b>3,851,644</b>	<b>4,025,961</b>	<b>4,590,258</b>	<b>4,609,638</b>
10	2255105 - Head Start Collaborative	47,820	152,985	163,352	158,222	161,009
<b>Total CFDA 93600</b>		<b>47,820</b>	<b>152,985</b>	<b>163,352</b>	<b>158,222</b>	<b>161,009</b>
<b>Total Federal Funds</b>		<b>3,957,435</b>	<b>4,232,616</b>	<b>4,398,686</b>	<b>4,970,853</b>	<b>4,987,351</b>
10	2260101 - Indirect Cost Recovery - Central Management	603,415	295,175	105,606	0	0
<b>Total Restricted Receipts</b>		<b>603,415</b>	<b>295,175</b>	<b>105,606</b>	<b>0</b>	<b>0</b>

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**069 - Department Of Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01069 - Central Management</i>						
	<b>Total Central Management</b>	<b>8,988,162</b>	<b>8,195,351</b>	<b>8,652,225</b>	<b>9,805,824</b>	<b>9,784,230</b>
<i>Program 02069 - Child Support Enforcement</i>						
10	2271101 - Child Support Enforcement	2,317,622	2,597,230	1,690,806	2,451,079	2,566,939
10	2271102 - CSE - Computer Systems	193,847	361,358	247,369	225,940	236,891
10	2271103 - CSE - Lien Network	14,851	14,301	18,700	18,399	18,360
	<b>Total General Revenue</b>	<b>2,526,320</b>	<b>2,972,889</b>	<b>1,956,875</b>	<b>2,695,418</b>	<b>2,822,190</b>
10	2272101 - Child Support Enforcement	4,583,098	5,018,319	6,139,053	4,654,093	5,120,456
10	2272102 - CSE - Computer Systems	376,372	701,498	468,596	444,927	463,367
10	2272105 - Child Support Incentives	1,215,759	1,686,454	1,406,860	1,307,310	1,306,860
	<b>Total CFDA 93563</b>	<b>6,175,229</b>	<b>7,406,271</b>	<b>8,014,509</b>	<b>6,406,330</b>	<b>6,890,683</b>
10	2272103 - CSE - Lien Network	28,841	27,682	36,350	35,655	35,690
	<b>Total CFDA 93601</b>	<b>28,841</b>	<b>27,682</b>	<b>36,350</b>	<b>35,655</b>	<b>35,690</b>
	<b>Total Federal Funds</b>	<b>6,204,070</b>	<b>7,433,953</b>	<b>8,050,859</b>	<b>6,441,985</b>	<b>6,926,373</b>
	<b>Total Child Support Enforcement</b>	<b>8,730,390</b>	<b>10,406,842</b>	<b>10,007,734</b>	<b>9,137,403</b>	<b>9,748,563</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2270144 - Uhip - Non lapd Fns State	0	89,446	0	69,829	77,275
10	2270145 - Uhip - Non lapd Child Care State	0	17,024	0	9,519	9,350
10	2270146 - Uhip - Non lapd Gpa State	0	3,959	0	550	550

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 03069 - Individual and Family Support</b>						
10	2270147 - Uhip - Non lapd Ssp State	0	60,675	0	35,327	34,650
10	2270149 - UHIP CHIP DHS Gr	0	0	0	140,618	154,852
10	2270150 - UHIP Offset to Recovery - IFS	0	0	0	(4,338,908)	(7,242,650)
<b>Total CFDA 0</b>		<b>0</b>	<b>171,104</b>	<b>0</b>	<b>(4,083,065)</b>	<b>(6,965,973)</b>
10	2270101 - Individual and Family Support	292,111	141,427	53,103	2,325	2,325
10	2270103 - Emergency Shelters - State Funding	151,118	226,036	205,553	204,234	204,192
10	2270104 - Services to the Blind and Visually Impaired	353,480	412,248	154,681	655,595	420,462
10	2270105 - Vocational Rehabilitation - Blind	393,168	617,436	351,345	417,306	461,646
10	2270106 - SBVI	19,058	25,265	62,554	135,896	186,094
10	2270108 - Toy Lending Library	241	1,125	1,125	1,497	1,123
10	2270109 - Telephone Telecommunication Device	134,404	100,978	106,769	140,842	90,935
10	2270110 - Vocational Rehabilitation	3,340,069	4,576,957	3,756,028	3,246,292	3,640,457
10	2270111 - Independent Living Services	6,391	0	0	0	0
10	2270115 - Child Care Administration	192,525	903,816	1,540,184	964,499	940,357
10	2270118 - FIP Administration	3	(405,601)	1,601,720	1,636,916	1,369,840
10	2270119 - State Only FIP Administration	4,861,386	2,705,590	2,749,815	3,812,720	4,500,309
10	2270120 - Food Stamp Administration	8,930,268	12,715,429	8,038,068	14,789,096	14,454,888
10	2270122 - Family and Adult Service	7,166	7,697	390,000	0	0

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 03069 - Individual and Family Support</b>						
10	2270123 - CNOM - Social Services for the Blind	61,901	57,531	158,619	158,619	166,814
10	2270125 - CNOM - Home Modification	103,125	96,796	105,954	105,954	111,428
10	2270126 - CNOM - Personal Care Attendant	133,239	118,203	123,946	123,946	130,350
10	2270127 - CNOM - Transportation (RIDE)	190,039	231,111	160,128	285,529	158,796
10	2270128 - Transportation (RIDE)	1,247,116	1,214,868	949,878	1,965,029	2,760,137
10	2270131 - SSI payments administration	287,621	213,007	231,057	156,490	257,751
10	2270132 - URBAN INSTITUTE- WORK SUPPORT STRATEGIES	9	0	0	0	0
10	2270136 - Assisted Living Stipend	313,944	373,066	400,000	400,000	400,000
10	2270138 - UHIP- TANF State Allocation	534	(3,532)	3	0	0
10	2270139 - UHIP- GPA State Allocation	(173,388)	182,349	592,363	266,742	61,730
10	2270140 - UHIP- SNAP State Allocation	(185,399)	204,933	458,317	2,570,401	3,343,472
10	2270141 - UHIP- SSI State Allocation	(107,102)	133,836	179,348	844,048	1,931,426
10	2270142 - UHIP- Child Care State Allocation	(188,807)	84,120	159,604	1,804,855	3,018,980
<b>Total General Revenue</b>		<b>20,364,220</b>	<b>25,105,795</b>	<b>22,530,162</b>	<b>30,605,766</b>	<b>31,647,539</b>
10	2275191 - LIHEAP 16 Main Award Supplemental	10,749,042	35,823	0	0	0
10	2275192 - LIHEAP 16 HHS Weatherization	2,722,564	415,548	0	0	0
<b>Total CFDA 10001</b>		<b>13,471,606</b>	<b>451,371</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2275143 - WIC - Farmers' Market	(5)	0	0	0	0



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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 03069 - Individual and Family Support</b>						
10	2275144 - Supplemental Nutrition - WIC - Admin.	1,636	5,503	0	0	0
10	2275145 - Supplemental Nutrition - WIC - Benefits	(1,363)	0	0	0	0
<b>Total CFDA 10557</b>		<b>268</b>	<b>5,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2275124 - Food Stamp Administration	8,930,276	12,550,041	12,387,885	15,861,821	15,113,171
10	2275125 - Food Stamp Employment Program	409,929	448,568	366,206	439,227	366,206
10	2275147 - SNAP- Nutrition Education	1,184,331	448,581	1,220,194	1,998,345	1,220,194
10	2275176 - SNAP- Employment and Training Phase II	1,185,966	976,397	1,130,127	1,584,343	1,130,127
10	2275179 - UHIP- SNAP Federal Allocation	451,216	942,807	1,712,811	2,678,215	3,451,869
10	2275183 - Emp & Training Transportation	71,905	44,336	89,020	173,841	89,020
10	2275184 - Emp And Training Dependent Care	613	0	7,077	22,691	7,077
10	2275201 - Uhip - Non lapd Fns Federal	0	86,627	0	69,829	77,275
<b>Total CFDA 10561</b>		<b>12,234,236</b>	<b>15,497,357</b>	<b>16,913,320</b>	<b>22,828,312</b>	<b>21,454,939</b>
10	2275157 - DOE/Weatherization	0	446	0	0	0
10	2275182 - LIHEAP 15 HHS Weatherization	140	0	0	0	0
10	2275188 - DOE/DHS Weatherization	959,023	425,797	968,300	1,045,689	982,539
10	2275189 - DOE/DHS Weatherization Training	31,428	24	64,077	927	64,077
<b>Total CFDA 81042</b>		<b>990,591</b>	<b>426,267</b>	<b>1,032,377</b>	<b>1,046,616</b>	<b>1,046,616</b>
10	2275106 - Vocational Rehabilitation - Blind	1,793,432	1,530,832	1,772,631	1,588,738	1,968,487

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275108 - Vocational Rehabilitation	11,799,683	9,197,020	16,230,092	10,309,135	15,869,207
10	2275110 - Social Security Admin. Reimbursements	112,516	265,811	100,000	133	0
<b>Total CFDA 84126</b>		<b>13,705,631</b>	<b>10,993,663</b>	<b>18,102,723</b>	<b>11,898,006</b>	<b>17,837,694</b>
10	2275115 - Independent Living Services	77,536	0	0	0	0
<b>Total CFDA 84169</b>		<b>77,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2275107 - Ind. Living Rehab Program - Older Blind Individual	235,211	435,309	209,450	335,668	208,450
<b>Total CFDA 84177</b>		<b>235,211</b>	<b>435,309</b>	<b>209,450</b>	<b>335,668</b>	<b>208,450</b>
10	2275114 - Supported Employment (Vocational Rehabilitation)	55,144	327,942	350,000	350,150	350,000
<b>Total CFDA 84187</b>		<b>55,144</b>	<b>327,942</b>	<b>350,000</b>	<b>350,150</b>	<b>350,000</b>
10	2275111 - Vocational Rehabilitation Technology	313,974	330,009	329,500	343,631	327,111
<b>Total CFDA 84224</b>		<b>313,974</b>	<b>330,009</b>	<b>329,500</b>	<b>343,631</b>	<b>327,111</b>
10	4569130 - Race to the Top - DHS Allocation	3,639,323	(63)	(114,839)	0	0
<b>Total CFDA 84412</b>		<b>3,639,323</b>	<b>(63)</b>	<b>(114,839)</b>	<b>0</b>	<b>0</b>
10	2275204 - Preschool Development Grant	0	0	0	1,400,000	2,794,057
<b>Total CFDA 93434</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>2,794,057</b>
10	2275116 - FIP CM and Work Programs	7,100,074	7,441,125	7,600,000	7,600,320	7,600,000
10	2275121 - FIP Administration	6,627,586	8,068,092	8,883,990	6,997,540	8,221,388
10	2275177 - TANF- Subsidized Employment Enhancement	357,373	221,854	420,000	300,000	420,000
10	2275186 - UHIP - TANF Federal Allocation	927,410	560,026	1,132,262	138,567	(330,727)

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<b>Program 03069 - Individual and Family Support</b>						
10	2275187 - UHIP - Child Care Federal Allocation	(133,311)	0	227,893	1,042,773	1,322,904
10	2275202 - Uhip - Non lapd Tanf Federal	0	8,079	0	7,615	8,800
<b>Total CFDA 93558</b>		<b>14,879,132</b>	<b>16,299,176</b>	<b>18,264,145</b>	<b>16,086,815</b>	<b>17,242,365</b>
10	2275122 - Refugee Assistance - Administration	75,808	65,937	78,505	23,416	28,043
10	2275123 - Refugee Social Services Program	196,573	170,136	1,458,076	195,809	793,301
<b>Total CFDA 93566</b>		<b>272,381</b>	<b>236,073</b>	<b>1,536,581</b>	<b>219,225</b>	<b>821,344</b>
10	2275161 - LIHEAP 13 Main Award/Supplemental	1,800,018	201	0	0	0
10	2275162 - LIHEAP 13 Weatherization	9	0	0	0	0
10	2275172 - LIHEAP 14 Weatherization	521,390	0	0	0	0
10	2275173 - LIHEAP 14 Main Award/Supplemental	2,558,426	0	0	0	0
10	2275181 - LIHEAP 15 Main Awards Supplemental	(49)	0	0	0	0
10	2275195 - LIHEAP MAIN AWARD/SUPPLEMENTAL	7,108,840	14,492,118	2,315,555	6,065	4,002,500
10	2275196 - LIHEAP HHS Weatherization	264,154	3,157,073	1,135,445	1,256	1,249,508
10	2275197 - Liheap 18 Hhs Weatherization	0	1,351,605	598,800	275,500	533,000
10	2275198 - Liheap 18 Main Award Supplemental	0	7,353,438	3,065,800	3,250,532	3,001,032
10	2275199 - LIHEAP 19 MAIN AWARD	0	0	18,700,000	26,687,984	19,596,471
10	2275200 - LIHEAP 19 HHS WEATHERIZATION	0	0	3,300,000	0	3,300,000
<b>Total CFDA 93568</b>		<b>12,252,788</b>	<b>26,354,435</b>	<b>29,115,600</b>	<b>30,221,337</b>	<b>31,682,511</b>

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<i>Program 03069 - Individual and Family Support</i>						
10	2275118 - CC Development Fund	1,635,112	1,497,815	1,415,275	1,442,169	1,977,478
10	2275193 - Child Care Quality Earmarks	2,911,252	4,058,524	2,828,500	2,832,700	2,832,700
<b>Total CFDA 93575</b>		<b>4,546,364</b>	<b>5,556,339</b>	<b>4,243,775</b>	<b>4,274,869</b>	<b>4,810,178</b>
10	2275154 - ORR Refugee Targeted Assistance	153,178	151,187	213,922	271,427	271,427
10	2275190 - Refugee School Impact	162,628	88,227	160,000	135,786	135,786
<b>Total CFDA 93576</b>		<b>315,806</b>	<b>239,414</b>	<b>373,922</b>	<b>407,213</b>	<b>407,213</b>
10	2275101 - Family and Adult Services	2,430,805	2,235,470	2,606,367	1,365,315	1,455,366
10	2275104 - Emergency Shelter	161,089	12,006	313,190	0	0
10	2275127 - Transportation Title XX	255,152	255,152	330,094	255,152	255,152
<b>Total CFDA 93667</b>		<b>2,847,046</b>	<b>2,502,628</b>	<b>3,249,651</b>	<b>1,620,467</b>	<b>1,710,518</b>
10	2275105 - Family Violence Prevention	845,673	702,970	806,925	782,169	782,495
<b>Total CFDA 93671</b>		<b>845,673</b>	<b>702,970</b>	<b>806,925</b>	<b>782,169</b>	<b>782,495</b>
10	2275203 - UHIP CHIP Federal DHS	0	0	0	1,213,099	1,264,965
<b>Total CFDA 93767</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,213,099</b>	<b>1,264,965</b>
10	2275138 - CNOM - Personal Care Attendant	138,058	124,825	204,000	135,844	204,000
10	2275139 - CNOM - Social Services for the Blind	64,080	60,696	168,360	173,846	168,360
10	2275141 - CNOM - Home Modification	106,877	102,264	112,442	116,125	112,442
10	2275142 - CNOM - Transportation (RIDE)	196,487	243,588	165,269	316,471	167,692
<b>Total CFDA 93778</b>		<b>505,502</b>	<b>531,373</b>	<b>650,071</b>	<b>742,286</b>	<b>652,494</b>

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<i>Program 03069 - Individual and Family Support</i>						
10	2275109 - Disability Determinations Unit	9,199,204	9,409,390	11,048,687	10,872,564	9,931,235
	<b>Total CFDA 96001</b>	<b>9,199,204</b>	<b>9,409,390</b>	<b>11,048,687</b>	<b>10,872,564</b>	<b>9,931,235</b>
10	2275126 - Rhode to Independence	0	(629)	0	0	0
	<b>Total CFDA 96008</b>	<b>0</b>	<b>(629)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>90,387,434</b>	<b>90,298,509</b>	<b>106,111,888</b>	<b>104,642,427</b>	<b>113,324,185</b>
10	2280101 - Vending Stand Proceeds	119,621	163,599	166,650	106,690	226,650
10	2280102 - Demand Side Management Grants	70,119	175,040	303,376	220,944	285,255
10	2280103 - Work Support Strategies	14,990	0	0	0	0
10	2280104 - UHIP Recovery	0	0	6,952,634	8,307,102	11,407,083
	<b>Total Restricted Receipts</b>	<b>204,730</b>	<b>338,639</b>	<b>7,422,660</b>	<b>8,634,736</b>	<b>11,918,988</b>
10	2282101 - Intermodal Surface Transportation Fund	4,262,445	4,301,299	4,428,478	4,474,455	4,428,478
21	7069101 - RICAP - Blind Vending Facilities	86,617	234,200	165,000	165,000	165,000
	<b>Total Operating Transfers from Other Funds</b>	<b>4,349,062</b>	<b>4,535,499</b>	<b>4,593,478</b>	<b>4,639,455</b>	<b>4,593,478</b>
10	2281101 - Food Stamp Bonus Funding	233,004	67,501	170,000	170,000	170,000
	<b>Total Other Funds</b>	<b>233,004</b>	<b>67,501</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
	<b>Total Individual and Family Support</b>	<b>115,538,450</b>	<b>120,345,943</b>	<b>140,828,188</b>	<b>148,692,384</b>	<b>161,654,190</b>

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<b>Program 05069 - Health Care Eligibility</b>						
10	2310101 - Medical Services Administration	4,982,016	6,006,905	5,670,678	4,747,277	4,637,932
10	2310102 - Nursing and Intermediate Care Services	1,023,213	422,030	0	0	0
10	2310103 - MA Enhanced Funding - Base	55	47	0	0	0
10	2310106 - RIte Care Administration	10	8	0	0	0
10	2310113 - UHIP - State	1,317,227	2,090,950	401,677	2,245,012	2,135,342
10	2310120 - UHIP Offset to Recovery - HCE	0	0	0	(3,968,194)	(4,164,433)
<b>Total General Revenue</b>		<b>7,322,521</b>	<b>8,519,940</b>	<b>6,072,355</b>	<b>3,024,095</b>	<b>2,608,841</b>
10	2315101 - Medical Services Administration	4,982,010	9,048,852	5,797,029	4,460,017	4,316,590
10	2315102 - Nursing and Intermediate Care Services	1,023,222	505,384	0	0	0
10	2315129 - UHIP-Federal	3,951,685	3,615,859	3,595,092	6,846,286	6,475,468
<b>Total CFDA 93778</b>		<b>9,956,917</b>	<b>13,170,095</b>	<b>9,392,121</b>	<b>11,306,303</b>	<b>10,792,058</b>
<b>Total Federal Funds</b>		<b>9,956,917</b>	<b>13,170,095</b>	<b>9,392,121</b>	<b>11,306,303</b>	<b>10,792,058</b>
<b>Total Health Care Eligibility</b>		<b>17,279,438</b>	<b>21,690,035</b>	<b>15,464,476</b>	<b>14,330,398</b>	<b>13,400,899</b>
<b>Program 09069 - Supplemental Security Income Program</b>						
10	2385101 - Aid to the Aged, Blind or Disabled	18,734,401	19,906,658	20,022,000	19,944,100	20,169,608
<b>Total General Revenue</b>		<b>18,734,401</b>	<b>19,906,658</b>	<b>20,022,000</b>	<b>19,944,100</b>	<b>20,169,608</b>
<b>Total Supplemental Security Income Program</b>		<b>18,734,401</b>	<b>19,906,658</b>	<b>20,022,000</b>	<b>19,944,100</b>	<b>20,169,608</b>
<b>Program 10069 - Rhode Island Works/Child Care</b>						

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## 069 - Department Of Human Services

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 10069 - Rhode Island Works/Child Care</b>						
10	2390101 - FIP/TANF - Regular	(7,778)	0	0	0	0
10	2395101 - Child Care - Non M.O.E.	29,020	30,000	30,000	30,000	30,000
10	2395102 - Child Care	5,040,316	5,067,847	6,048,200	6,048,200	7,095,119
10	2395103 - Child Care - Matching	4,791,282	4,791,785	4,591,786	4,591,786	4,591,786
<b>Total General Revenue</b>		<b>9,852,840</b>	<b>9,889,632</b>	<b>10,669,986</b>	<b>10,669,986</b>	<b>11,716,905</b>
10	2400101 - FIP/TANF - Regular	23,671,469	23,273,791	23,474,600	23,264,167	23,374,474
10	2400102 - FIP/TANF - Two Parents	0	(20)	0	0	0
10	2400107 - Catastrophic Aid	15,253	6,498	10,000	9,000	9,000
10	2400112 - Child Care - TANF Funds	19,059,126	16,442,632	11,247,518	35,295,585	45,416,827
10	2400114 - RIPTA Transportation Benefit	1,725,800	1,794,889	1,768,710	1,716,256	1,721,051
10	2400115 - Child Care Assistance Enhancement	774,344	936,546	936,544	936,544	936,544
10	2400116 - Child Care - GovernorÆs Workforce Training	143	191,846	411,586	411,586	411,586
<b>Total CFDA 93558</b>		<b>45,246,135</b>	<b>42,646,182</b>	<b>37,848,958</b>	<b>61,633,138</b>	<b>71,869,482</b>
10	2400108 - Child Care Development Block Grant	1,180,000	1,709,918	5,412,802	5,412,802	1,231,545
10	2400111 - Child Care - TANF Transfer	14,232,883	16,960,682	25,482,424	2,300	0
<b>Total CFDA 93575</b>		<b>15,412,883</b>	<b>18,670,600</b>	<b>30,895,226</b>	<b>5,415,102</b>	<b>1,231,545</b>
10	2400105 - Child Care Mandatory	6,633,773	6,633,774	6,633,774	6,633,774	6,633,774
10	2400106 - Child Care Matching	4,853,137	4,852,468	4,853,516	4,853,516	4,853,516
<b>Total CFDA 93596</b>		<b>11,486,910</b>	<b>11,486,242</b>	<b>11,487,290</b>	<b>11,487,290</b>	<b>11,487,290</b>

## State of Rhode Island

## Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 10069 - Rhode Island Works/Child Care</b>						
10	2400104 - Child Care Services - Social Services Block Grant	781,619	784,633	784,793	784,793	784,793
10	2400110 - Child Care - Social Services Block Grant	7,559,590	7,140,000	7,560,000	7,560,000	7,560,000
<b>Total CFDA 93667</b>		<b>8,341,209</b>	<b>7,924,633</b>	<b>8,344,793</b>	<b>8,344,793</b>	<b>8,344,793</b>
<b>Total Federal Funds</b>		<b>80,487,137</b>	<b>80,727,657</b>	<b>88,576,267</b>	<b>86,880,323</b>	<b>92,933,110</b>
<b>Total Rhode Island Works/Child Care</b>		<b>90,339,977</b>	<b>90,617,289</b>	<b>99,246,253</b>	<b>97,550,309</b>	<b>104,650,015</b>
<b>Program 11069 - State Funded Programs</b>						
10	2405101 - General Public Assistance	1,226,526	1,133,746	1,183,880	1,133,280	1,133,280
10	2405103 - CNOM - GPA Medical	(58)	0	0	0	0
<b>Total General Revenue</b>		<b>1,226,468</b>	<b>1,133,746</b>	<b>1,183,880</b>	<b>1,133,280</b>	<b>1,133,280</b>
10	2425101 - Food Stamps - Benefits	268,539,797	260,367,571	282,059,537	265,070,354	265,059,537
<b>Total CFDA 10551</b>		<b>268,539,797</b>	<b>260,367,571</b>	<b>282,059,537</b>	<b>265,070,354</b>	<b>265,059,537</b>
10	2425102 - Refugee Assistance - GPA	136,243	79,206	71,000	98,364	98,364
<b>Total CFDA 93566</b>		<b>136,243</b>	<b>79,206</b>	<b>71,000</b>	<b>98,364</b>	<b>98,364</b>
10	2425103 - CNOM - GPA Medical	(59)	0	0	0	0
<b>Total CFDA 93778</b>		<b>(59)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>268,675,981</b>	<b>260,446,777</b>	<b>282,130,537</b>	<b>265,168,718</b>	<b>265,157,901</b>
<b>Total State Funded Programs</b>		<b>269,902,449</b>	<b>261,580,523</b>	<b>283,314,417</b>	<b>266,301,998</b>	<b>266,291,181</b>
<b>Total General Revenue</b>		<b>64,454,082</b>	<b>71,196,220</b>	<b>66,583,191</b>	<b>72,907,616</b>	<b>74,895,242</b>
<b>Total Federal Funds</b>		<b>459,668,974</b>	<b>456,309,607</b>	<b>498,660,358</b>	<b>479,410,609</b>	<b>494,120,978</b>
<b>Total Restricted Receipts</b>		<b>808,145</b>	<b>633,814</b>	<b>7,528,266</b>	<b>8,634,736</b>	<b>11,918,988</b>



State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>4,349,062</b>	<b>4,535,499</b>	<b>4,593,478</b>	<b>4,639,455</b>	<b>4,593,478</b>
	<b>Total Other Funds</b>	<b>233,004</b>	<b>67,501</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
	<b>Total Department Of Human Services</b>	<b>529,513,267</b>	<b>532,742,641</b>	<b>577,535,293</b>	<b>565,762,416</b>	<b>585,698,686</b>

State of Rhode Island

Technical Appendix

**045 - Office Of The Child Advocate**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 27045 - Central Management</i>						
10	2560101 - Child Advocate	470,981	703,984	969,922	896,811	986,701
	<b>Total General Revenue</b>	<b>470,981</b>	<b>703,984</b>	<b>969,922</b>	<b>896,811</b>	<b>986,701</b>
10	2565102 - Child Victims Services	141,126	243,721	226,041	190,249	247,356
	<b>Total CFDA 16575</b>	<b>141,126</b>	<b>243,721</b>	<b>226,041</b>	<b>190,249</b>	<b>247,356</b>
	<b>Total Federal Funds</b>	<b>141,126</b>	<b>243,721</b>	<b>226,041</b>	<b>190,249</b>	<b>247,356</b>
	<b>Total Central Management</b>	<b>612,107</b>	<b>947,705</b>	<b>1,195,963</b>	<b>1,087,060</b>	<b>1,234,057</b>
	<b>Total General Revenue</b>	<b>470,981</b>	<b>703,984</b>	<b>969,922</b>	<b>896,811</b>	<b>986,701</b>
	<b>Total Federal Funds</b>	<b>141,126</b>	<b>243,721</b>	<b>226,041</b>	<b>190,249</b>	<b>247,356</b>
	<b>Total Office Of The Child Advocate</b>	<b>612,107</b>	<b>947,705</b>	<b>1,195,963</b>	<b>1,087,060</b>	<b>1,234,057</b>

State of Rhode Island

Technical Appendix

**023 - Commission On The Deaf & Hard Of Hearing**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 10023 - Central Management</i>						
10	2575101 - Commission on the Deaf and Hard of Hearing	421,448	428,285	523,178	525,902	563,338
	<b>Total General Revenue</b>	<b>421,448</b>	<b>428,285</b>	<b>523,178</b>	<b>525,902</b>	<b>563,338</b>
10	2577101 - Emergency and Public Communication Access Fund	72,125	72,061	80,000	110,843	130,000
	<b>Total Restricted Receipts</b>	<b>72,125</b>	<b>72,061</b>	<b>80,000</b>	<b>110,843</b>	<b>130,000</b>
	<b>Total Central Management</b>	<b>493,573</b>	<b>500,346</b>	<b>603,178</b>	<b>636,745</b>	<b>693,338</b>
	<b>Total General Revenue</b>	<b>421,448</b>	<b>428,285</b>	<b>523,178</b>	<b>525,902</b>	<b>563,338</b>
	<b>Total Restricted Receipts</b>	<b>72,125</b>	<b>72,061</b>	<b>80,000</b>	<b>110,843</b>	<b>130,000</b>
	<b>Total Commission On The Deaf &amp; Hard Of Hearing</b>	<b>493,573</b>	<b>500,346</b>	<b>603,178</b>	<b>636,745</b>	<b>693,338</b>

## State of Rhode Island

## Technical Appendix

**022 - Governor's Commission On Disabilities**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 07022 - Central Management</b>						
10	2585101 - Governor's Commission on Disabilities	382,116	402,192	448,582	397,831	487,719
10	2585102 - Mary Brennan Fellowship Fund	14,402	3,615	14,720	14,720	14,720
10	2585104 - Disability Business Enterprise	2,601	3,470	9,767	11,085	12,574
10	2585105 - Independent Living Services - State Match	9,488	16,154	9,196	20,290	22,794
10	2585106 - Statewide Independent Living Council	9,937	4,927	20,272	14,521	17,865
10	2585107 - Livable Home Modifications	0	14,299	500,000	493,463	499,397
<b>Total General Revenue</b>		<b>418,544</b>	<b>444,657</b>	<b>1,002,537</b>	<b>951,910</b>	<b>1,055,069</b>
10	2590101 - New England ADA Center	639	0	0	0	0
<b>Total CFDA 84133</b>		<b>639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2590103 - Independent Living Services	210,774	254,817	335,167	395,318	458,689
<b>Total CFDA 93369</b>		<b>210,774</b>	<b>254,817</b>	<b>335,167</b>	<b>395,318</b>	<b>458,689</b>
10	2590102 - HAVA Grant	22	0	0	0	0
<b>Total CFDA 93617</b>		<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>211,435</b>	<b>254,817</b>	<b>335,167</b>	<b>395,318</b>	<b>458,689</b>
10	2595101 - Technical Assistance - GCD	5,281	6,778	10,008	10,917	11,299
10	2595103 - New England ADA Center	33,859	3,923	39,563	31,663	33,602
<b>Total Restricted Receipts</b>		<b>39,140</b>	<b>10,701</b>	<b>49,571</b>	<b>42,580</b>	<b>44,901</b>
<b>Total Central Management</b>		<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>
<b>Total General Revenue</b>		<b>418,544</b>	<b>444,657</b>	<b>1,002,537</b>	<b>951,910</b>	<b>1,055,069</b>

State of Rhode Island

Technical Appendix

**022 - Governor's Commission On Disabilities**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
	<b>Total Federal Funds</b>	<b>211,435</b>	<b>254,817</b>	<b>335,167</b>	<b>395,318</b>	<b>458,689</b>
	<b>Total Restricted Receipts</b>	<b>39,140</b>	<b>10,701</b>	<b>49,571</b>	<b>42,580</b>	<b>44,901</b>
	<b>Total Governor's Commission On Disabilities</b>	<b>669,119</b>	<b>710,175</b>	<b>1,387,275</b>	<b>1,389,808</b>	<b>1,558,659</b>

State of Rhode Island

Technical Appendix

**047 - Office Of The Mental Health Advocate**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 06047 - Central Management</i>						
10	2610101 - Mental Health Advocate	540,899	629,731	653,260	567,389	602,411
<b>Total General Revenue</b>		<b>540,899</b>	<b>629,731</b>	<b>653,260</b>	<b>567,389</b>	<b>602,411</b>
<b>Total Central Management</b>		<b>540,899</b>	<b>629,731</b>	<b>653,260</b>	<b>567,389</b>	<b>602,411</b>
<b>Total General Revenue</b>		<b>540,899</b>	<b>629,731</b>	<b>653,260</b>	<b>567,389</b>	<b>602,411</b>
<b>Total Office Of The Mental Health Advocate</b>		<b>540,899</b>	<b>629,731</b>	<b>653,260</b>	<b>567,389</b>	<b>602,411</b>
<b>Grand Total Health and Human Services</b>		<b>3,838,310,344</b>	<b>3,934,316,877</b>	<b>4,068,115,373</b>	<b>4,175,641,124</b>	<b>4,200,561,956</b>

## State of Rhode Island

## Technical Appendix

**Education****072 - Elementary And Secondary Education**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i><b>Program 01072 - Administration of the Comprehensive Education Strategy</b></i>						
10	2720101 - Policy	2,031,403	1,945,608	1,961,548	1,673,732	1,738,413
10	2720102 - Policy - Legal Counsel	842,931	943,271	931,898	949,676	1,016,049
10	2720103 - Office of Administration and Finance	1,166,470	976,815	1,067,836	1,079,725	1,125,398
10	2720104 - Office of Network and Information Systems	1,708,784	1,184	0	0	0
10	2720105 - Other Educational Programs	334,999	329,758	435,000	435,000	435,000
10	2720106 - Office of School Services	485,087	583,193	556,097	392,009	408,507
10	2720108 - Educator Quality and Certification	2,261,265	2,249,172	2,521,861	2,502,854	2,684,343
10	2720110 - Vocational Rehabilitation - General	95,000	94,787	95,357	95,357	95,357
10	2720111 - Special Populations	416,727	355,330	431,524	365,376	377,687
10	2720113 - School Support and Family Engagement	42,593	13,201	42,334	85,459	73,374
10	2720115 - Nutrition - Finance	854,286	838,310	885,012	886,100	947,911
10	2720118 - Office of Assessment	3,283,591	3,236,998	3,598,031	3,252,875	3,321,948
10	2720119 - Office of Middle and High School Reform	855,202	1,245,995	1,133,864	1,256,948	1,950,066
10	2720120 - Board Relations	250,543	214,631	236,324	243,102	249,789
10	2720122 - Office of Adult Literacy	2,388,169	2,312,989	2,354,724	2,335,851	2,348,294
10	2720124 - Career and Technical Education	218,089	132,899	151,359	120,141	130,253

## State of Rhode Island

## Technical Appendix

**072 - Elementary And Secondary Education**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 01072 - Administration of the Comprehensive Education Strategy</i></b>						
10	2720126 - Data and Analysis	1,247,998	5	0	0	0
10	2720127 - Fiscal Integrity and Efficiencies	48,314	138,907	258,972	261,897	275,563
10	2720128 - Purchased Services and Efficiencies	1,182,429	1,214,260	634,783	642,183	662,839
10	2720132 - Human Resources	424,718	345,102	418,048	432,477	447,062
10	2720135 - School Improvement	0	0	0	494,328	518,927
10	2720134 - Office Of Data And Technology Services	0	2,900,810	2,713,684	2,716,341	2,822,558
<b>Total CFDA NA</b>		<b>0</b>	<b>2,900,810</b>	<b>2,713,684</b>	<b>2,716,341</b>	<b>2,822,558</b>
<b>Total General Revenue</b>		<b>20,138,598</b>	<b>20,073,225</b>	<b>20,428,256</b>	<b>20,221,431</b>	<b>21,629,338</b>
10	2725214 - CACFP Meal Training	0	0	0	100,000	0
<b>Total CFDA 10534</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
10	2725140 - School Breakfast Program	10,265,651	10,229,344	10,882,925	10,650,000	10,650,000
<b>Total CFDA 10553</b>		<b>10,265,651</b>	<b>10,229,344</b>	<b>10,882,925</b>	<b>10,650,000</b>	<b>10,650,000</b>
10	2725144 - National School Lunch Program	31,183,904	31,146,544	32,906,853	31,800,000	31,800,000
<b>Total CFDA 10555</b>		<b>31,183,904</b>	<b>31,146,544</b>	<b>32,906,853</b>	<b>31,800,000</b>	<b>31,800,000</b>
10	2725139 - Special School Milk Program	44,702	38,109	60,197	74,000	74,000
<b>Total CFDA 10556</b>		<b>44,702</b>	<b>38,109</b>	<b>60,197</b>	<b>74,000</b>	<b>74,000</b>
10	2725143 - Child and Adult Care Food Program	9,775,967	9,579,112	10,474,851	9,935,000	9,935,000
10	2725201 - CACFP Reallocation Audit Funds	47,351	0	51,001	127,789	194,178
<b>Total CFDA 10558</b>		<b>9,823,318</b>	<b>9,579,112</b>	<b>10,525,852</b>	<b>10,062,789</b>	<b>10,129,178</b>



State of Rhode Island

Technical Appendix

**072 - Elementary And Secondary Education**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
10	2725145 - Summer Food Service Program	1,458,236	1,472,418	1,806,876	1,890,000	1,890,000
10	2725146 - Summer Program - Administrative Expenses	65,858	61,419	66,809	78,500	80,800
<b>Total CFDA 10559</b>		<b>1,524,094</b>	<b>1,533,837</b>	<b>1,873,685</b>	<b>1,968,500</b>	<b>1,970,800</b>
10	2725142 - Nutrition - Administrative Expenses/Finance	786,507	1,123,321	1,045,046	1,026,093	1,041,563
10	2725195 - Child Nutrition Meal Pattern TA Funds	79,922	(66,246)	20,400	0	0
<b>Total CFDA 10560</b>		<b>866,429</b>	<b>1,057,075</b>	<b>1,065,446</b>	<b>1,026,093</b>	<b>1,041,563</b>
10	2725149 - Team Nutrition	0	1,228	49,917	200,000	200,000
<b>Total CFDA 10574</b>		<b>0</b>	<b>1,228</b>	<b>49,917</b>	<b>200,000</b>	<b>200,000</b>
10	2725189 - Child Nutrition School Food Equipment Grant	0	65,629	0	62,117	74,638
10	2725193 - Child Nutrition Direct Cert & Implementation	20,177	(36)	0	0	0
10	2725199 - Art Method II G	25,027	(25,037)	0	0	0
<b>Total CFDA 10579</b>		<b>45,204</b>	<b>40,556</b>	<b>0</b>	<b>62,117</b>	<b>74,638</b>
10	2725176 - Fresh Fruit and Vegetable Program	1,805,053	2,390,375	2,197,600	2,092,000	2,092,000
<b>Total CFDA 10582</b>		<b>1,805,053</b>	<b>2,390,375</b>	<b>2,197,600</b>	<b>2,092,000</b>	<b>2,092,000</b>
10	2725200 - Adult Ed DLT Trade Act	174,511	67,800	200,000	400,000	400,000
<b>Total CFDA 17245</b>		<b>174,511</b>	<b>67,800</b>	<b>200,000</b>	<b>400,000</b>	<b>400,000</b>
10	2725205 - Wia Incentive Grants û Section 503 Grants To State	210,582	0	0	0	0
<b>Total CFDA 17267</b>		<b>210,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2725150 - Adult Basic Education	2,049,699	2,075,723	2,242,747	2,250,000	2,250,000
<b>Total CFDA 84002</b>		<b>2,049,699</b>	<b>2,075,723</b>	<b>2,242,747</b>	<b>2,250,000</b>	<b>2,250,000</b>

## State of Rhode Island

## Technical Appendix

**072 - Elementary And Secondary Education**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
10	2725117 - Title I - Disadvantaged Youth	50,591,562	47,454,460	53,002,769	54,000,000	54,255,044
	<b>Total CFDA 84010</b>	<b>50,591,562</b>	<b>47,454,460</b>	<b>53,002,769</b>	<b>54,000,000</b>	<b>54,255,044</b>
10	2725123 - Title I - Delinquent Children	3,201	2,455	3,717	4,489	3,815
	<b>Total CFDA 84013</b>	<b>3,201</b>	<b>2,455</b>	<b>3,717</b>	<b>4,489</b>	<b>3,815</b>
10	2725132 - Children with Disabilities - Part B	42,485,531	41,607,866	48,751,946	47,000,000	47,000,000
	<b>Total CFDA 84027</b>	<b>42,485,531</b>	<b>41,607,866</b>	<b>48,751,946</b>	<b>47,000,000</b>	<b>47,000,000</b>
10	2725151 - Vocational Education - Perkins	289,309	305,903	314,422	248,900	251,300
10	2725153 - Vocational Education - Perkins-Secondary	3,508,393	2,986,510	4,209,385	4,209,385	4,209,385
10	2725154 - Vocational Education - Perkins - Post Secondary	139,692	266,985	350,000	350,000	350,000
10	2725156 - Vocational Education - Perkins - Adult Vocational	81,727	111,729	170,000	170,000	170,000
10	2725157 - Vocational Education - Perkins - Leadership Funds	381,617	460,281	525,190	591,146	626,026
10	2725185 - Perkins Reserve	337,437	503,467	510,000	510,000	510,000
	<b>Total CFDA 84048</b>	<b>4,738,175</b>	<b>4,634,875</b>	<b>6,078,997</b>	<b>6,079,431</b>	<b>6,116,711</b>
10	2725135 - Children with Disabilities - Preschool	1,552,500	1,566,842	1,883,051	1,800,000	1,800,000
	<b>Total CFDA 84173</b>	<b>1,552,500</b>	<b>1,566,842</b>	<b>1,883,051</b>	<b>1,800,000</b>	<b>1,800,000</b>
10	2725213 - Ride's School Climate Transformation Project	0	0	0	528,169	633,074
	<b>Total CFDA 84184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,169</b>	<b>633,074</b>
10	2725102 - Education for Homeless Children and Youth	184,068	189,219	285,213	300,000	300,000
	<b>Total CFDA 84196</b>	<b>184,068</b>	<b>189,219</b>	<b>285,213</b>	<b>300,000</b>	<b>300,000</b>

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<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
10	2725106 - Public Charter School Program	20,205	152,129	1,245,650	1,285,800	1,402,000
	<b>Total CFDA 84282</b>	<b>20,205</b>	<b>152,129</b>	<b>1,245,650</b>	<b>1,285,800</b>	<b>1,402,000</b>
10	2725166 - 21st Century Community Learning Center	5,687,209	5,802,864	6,150,779	6,155,000	6,160,000
	<b>Total CFDA 84287</b>	<b>5,687,209</b>	<b>5,802,864</b>	<b>6,150,779</b>	<b>6,155,000</b>	<b>6,160,000</b>
10	2725186 - State Personnel Development Grant	683,852	294,389	830,300	53,000	0
	<b>Total CFDA 84323</b>	<b>683,852</b>	<b>294,389</b>	<b>830,300</b>	<b>53,000</b>	<b>0</b>
10	2725207 - Research In Special Education	(512)	7,055	0	0	0
10	2725208 - Title IV(a) - Student Support and Academic Enrich	0	181,887	1,940,154	6,500,000	5,500,000
	<b>Total CFDA 84324</b>	<b>(512)</b>	<b>188,942</b>	<b>1,940,154</b>	<b>6,500,000</b>	<b>5,500,000</b>
10	2725122 - Advanced Placement Fee Program	79,433	0	0	0	0
	<b>Total CFDA 84330</b>	<b>79,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2725103 - National Center for Educational Statistics	3,861	3,854	6,010	6,010	6,010
	<b>Total CFDA 84332</b>	<b>3,861</b>	<b>3,854</b>	<b>6,010</b>	<b>6,010</b>	<b>6,010</b>
10	2725165 - Title III - Language Acquisition	2,070,330	1,941,358	2,092,835	2,000,000	2,000,000
	<b>Total CFDA 84365</b>	<b>2,070,330</b>	<b>1,941,358</b>	<b>2,092,835</b>	<b>2,000,000</b>	<b>2,000,000</b>
10	2725177 - Math and Science Partnerships, Title II B	840,685	486,427	203,550	377,000	0
	<b>Total CFDA 84366</b>	<b>840,685</b>	<b>486,427</b>	<b>203,550</b>	<b>377,000</b>	<b>0</b>
10	2725164 - Title II (A) - Teacher Quality	11,079,233	8,518,039	10,251,538	10,240,000	10,400,330
	<b>Total CFDA 84367</b>	<b>11,079,233</b>	<b>8,518,039</b>	<b>10,251,538</b>	<b>10,240,000</b>	<b>10,400,330</b>
10	2725203 - The Enhanced Assessment Instruments Grant Program	2,843	(2,259)	0	0	0

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	<b>Total CFDA 84368</b>	<b>2,843</b>	<b>(2,259)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2725167 - State Assessments	3,677,987	4,220,331	5,304,438	5,227,585	5,252,318
	<b>Total CFDA 84369</b>	<b>3,677,987</b>	<b>4,220,331</b>	<b>5,304,438</b>	<b>5,227,585</b>	<b>5,252,318</b>
10	2725188 - Longitudinal Data Systems	200,594	228,591	0	41,000	0
	<b>Total CFDA 84372</b>	<b>200,594</b>	<b>228,591</b>	<b>0</b>	<b>41,000</b>	<b>0</b>
10	2725116 - Accountability - Title I	147,200	409,208	1,700,228	2,500,000	2,500,000
	<b>Total CFDA 84377</b>	<b>147,200</b>	<b>409,208</b>	<b>1,700,228</b>	<b>2,500,000</b>	<b>2,500,000</b>
10	4572139 - Race to the Top -- Early Learning Challenge	3,520,258	0	0	0	0
	<b>Total CFDA 84412</b>	<b>3,520,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2725204 - Preschool Development Grants - Expansion	5,119,265	5,599,561	5,573,790	5,573,790	1,349,100
	<b>Total CFDA 84419</b>	<b>5,119,265</b>	<b>5,599,561</b>	<b>5,573,790</b>	<b>5,573,790</b>	<b>1,349,100</b>
10	2725215 - Temporary Emergency Impact Aid - Displaced Student	0	0	0	1,137,000	0
	<b>Total CFDA 84938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,137,000</b>	<b>0</b>
10	2725197 - Center for Disease Control - Health Education	347,503	236,008	481,478	232,534	196,800
	<b>Total CFDA 93079</b>	<b>347,503</b>	<b>236,008</b>	<b>481,478</b>	<b>232,534</b>	<b>196,800</b>
10	2725212 - Adolescent Health & Achievement School Based Surv.	0	0	0	1,350,000	1,800,000
	<b>Total CFDA 93243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>1,800,000</b>
10	2725162 - Project Opportunity	1,024,037	922,680	1,000,000	1,000,000	1,000,000
	<b>Total CFDA 93558</b>	<b>1,024,037</b>	<b>922,680</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
10	2725137 - Early Childhood Education	78,005	99,995	125,000	125,000	125,000
	<b>Total CFDA 93575</b>	<b>78,005</b>	<b>99,995</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

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<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
10	2725206 - Child Care Development Fund (ccdf)	41,044	17,478	0	60,000	0
<b>Total CFDA 93596</b>		<b>41,044</b>	<b>17,478</b>	<b>0</b>	<b>60,000</b>	<b>0</b>
10	2725210 - RI CNCS Administration	0	0	0	231,659	235,594
<b>Total CFDA 94003</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>231,659</b>	<b>235,594</b>
10	2725209 - RI COMMISSION FOR NATIONAL COMM SERVICE	0	0	3,500,493	2,550,000	2,550,000
<b>Total CFDA 94006</b>		<b>0</b>	<b>0</b>	<b>3,500,493</b>	<b>2,550,000</b>	<b>2,550,000</b>
10	2725211 - RI CNCS Training & Technical Assistance	0	0	0	198,515	199,499
<b>Total CFDA 94009</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>198,515</b>	<b>199,499</b>
10	2725172 - National Assessment of Educational Programs	78,545	148,045	158,463	164,500	170,000
<b>Total CFDA 99999</b>		<b>78,545</b>	<b>148,045</b>	<b>158,463</b>	<b>164,500</b>	<b>170,000</b>
<b>Total Federal Funds</b>		<b>192,249,761</b>	<b>182,883,060</b>	<b>212,575,621</b>	<b>217,405,981</b>	<b>211,637,474</b>
10	2730102 - Pgm. Support - Recovery Indirects - Admin.	849,171	865,072	1,072,723	1,108,250	1,149,170
10	2730105 - HRIC - Adult Education/GED	3,500,000	3,496,096	3,500,000	3,500,000	3,500,000
10	2730110 - New Skills For Youth	0	335,755	863,499	863,500	863,500
10	2730111 - Nellie Mae Grant	7,609	56,626	0	238,500	238,500
10	2730112 - School Construction Services	0	0	697,171	745,536	904,239
10	2730113 - Graduate Certificates for Dyslexia Knowledge and Practice	0	20,225	0	20,000	0
<b>Total Restricted Receipts</b>		<b>4,356,780</b>	<b>4,773,774</b>	<b>6,133,393</b>	<b>6,475,786</b>	<b>6,655,409</b>
21	7072112 - RICAP - State Owned Schools - Warwick Repairs	350,000	0	0	0	0

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<i>Program 01072 - Administration of the Comprehensive Education Strategy</i>						
21	7072113 - RICAP - State Owned Schools - Woonsocket Repairs	1,950,000	0	0	0	0
<b>Total Operating Transfers from Other Funds</b>		<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Administration of the Comprehensive Education Strategy</b>		<b>219,045,139</b>	<b>207,730,059</b>	<b>239,137,270</b>	<b>244,103,198</b>	<b>239,922,221</b>
<i>Program 02072 - Davies Career and Technical School</i>						
10	2690101 - William M. Davies Vocational Technical School	11,043,047	10,193,182	9,421,620	9,421,620	8,795,549
10	2690103 - Davies Voc. Tech. Sch. Supplemental Funding	1,547,045	3,206,353	4,236,467	4,236,467	4,899,432
<b>Total General Revenue</b>		<b>12,590,092</b>	<b>13,399,535</b>	<b>13,658,087</b>	<b>13,658,087</b>	<b>13,694,981</b>
10	2695104 - Title I - Davies	281,983	260,664	325,313	528,081	354,313
<b>Total CFDA 84010</b>		<b>281,983</b>	<b>260,664</b>	<b>325,313</b>	<b>528,081</b>	<b>354,313</b>
10	2695106 - Special Education - Part B - Davies	233,753	163,500	223,421	302,033	232,288
<b>Total CFDA 84027</b>		<b>233,753</b>	<b>163,500</b>	<b>223,421</b>	<b>302,033</b>	<b>232,288</b>
10	2695107 - Vocational Education - Regional Plan - Davies	739,412	692,391	738,729	771,084	771,084
<b>Total CFDA 84048</b>		<b>739,412</b>	<b>692,391</b>	<b>738,729</b>	<b>771,084</b>	<b>771,084</b>
10	2695108 - Teacher Quality - Davies	49,770	64,534	57,465	66,886	58,399
<b>Total CFDA 84367</b>		<b>49,770</b>	<b>64,534</b>	<b>57,465</b>	<b>66,886</b>	<b>58,399</b>
<b>Total Federal Funds</b>		<b>1,304,918</b>	<b>1,181,089</b>	<b>1,344,928</b>	<b>1,668,084</b>	<b>1,416,084</b>
10	2700103 - Local Share of Education Funding - Davies	2,852,125	2,285,077	3,575,067	3,575,067	3,386,140
10	2700104 - Davies - National School Breakfast & Lunch Program	309,479	370,654	325,000	325,000	325,000
10	2700105 - Davies - Charitable Grants	800	1,000	0	73,000	73,000
<b>Total Restricted Receipts</b>		<b>3,162,404</b>	<b>2,656,731</b>	<b>3,900,067</b>	<b>3,973,067</b>	<b>3,784,140</b>

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<b>Program 02072 - Davies Career and Technical School</b>						
21	7072102 - RICAP - Davies School HVAC	17,653	358,123	200,000	1,306,388	700,000
21	7072103 - RICAP - Davies School Asset Protection	153,870	248,493	150,000	275,548	150,000
21	7072122 - RICAP - DAVIES ADVANCED MANUFACTURING	0	501,221	3,250,000	3,148,779	0
<b>Total Operating Transfers from Other Funds</b>		<b>171,523</b>	<b>1,107,837</b>	<b>3,600,000</b>	<b>4,730,715</b>	<b>850,000</b>
10	2701101 - Operational Transfers to Davies	0	0	0	100,000	100,000
<b>Total Other Funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Davies Career and Technical School</b>		<b>17,228,937</b>	<b>18,345,192</b>	<b>22,503,082</b>	<b>24,129,953</b>	<b>19,845,205</b>
<b>Program 03072 - School for the Deaf</b>						
10	2670101 - Rhode Island School for the Deaf	6,137,015	6,181,190	6,361,705	6,462,820	6,592,899
10	2670103 - Medicaid State Match	34,208	106,305	108,529	107,513	108,294
<b>Total General Revenue</b>		<b>6,171,223</b>	<b>6,287,495</b>	<b>6,470,234</b>	<b>6,570,333</b>	<b>6,701,193</b>
10	2675120 - Title I School Improvement	0	(3,540)	0	0	0
<b>Total CFDA 10001</b>		<b>0</b>	<b>(3,540)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2675104 - Title I - Deaf	41,217	32,031	33,811	36,238	39,082
10	2675121 - TITLE 1 SCHOOL IMPROVEMENT 1003(a) FUND	6,923	0	0	0	0
<b>Total CFDA 84010</b>		<b>48,140</b>	<b>32,031</b>	<b>33,811</b>	<b>36,238</b>	<b>39,082</b>
10	2675106 - Special Education - Part B - Deaf	69,155	74,266	92,051	63,459	75,115
<b>Total CFDA 84027</b>		<b>69,155</b>	<b>74,266</b>	<b>92,051</b>	<b>63,459</b>	<b>75,115</b>
10	2675115 - School-to-Work Transition Program	30,000	0	30,015	(29,985)	15

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<i>Program 03072 - School for the Deaf</i>						
	<b>Total CFDA 84126</b>	<b>30,000</b>	<b>0</b>	<b>30,015</b>	<b>(29,985)</b>	<b>15</b>
10	2675109 - Special Education - Preschool - Deaf	12,640	13,613	12,057	4,586	10,098
	<b>Total CFDA 84173</b>	<b>12,640</b>	<b>13,613</b>	<b>12,057</b>	<b>4,586</b>	<b>10,098</b>
10	2675118 - Teacher Quality - Deaf	8,991	5,100	13,783	1,087	4,693
	<b>Total CFDA 84367</b>	<b>8,991</b>	<b>5,100</b>	<b>13,783</b>	<b>1,087</b>	<b>4,693</b>
10	2675122 - School Improvement Grant - RISD	0	25,760	300,000	300,000	303,837
	<b>Total CFDA 84377</b>	<b>0</b>	<b>25,760</b>	<b>300,000</b>	<b>300,000</b>	<b>303,837</b>
10	2675111 - Medicaid - Hearing	57,463	73,426	73,208	74,814	73,208
	<b>Total CFDA 93778</b>	<b>57,463</b>	<b>73,426</b>	<b>73,208</b>	<b>74,814</b>	<b>73,208</b>
	<b>Total Federal Funds</b>	<b>226,389</b>	<b>220,656</b>	<b>554,925</b>	<b>450,199</b>	<b>506,048</b>
10	2677102 - School for the Deaf - Fee for Services	732,015	698,387	761,532	743,139	761,532
10	2677103 - Building Lease Rental - School for Deaf	48,792	90,347	18,000	18,000	18,000
10	2677104 - School for Deaf - School Breakfast/Lunch Program	0	51,211	57,500	57,500	57,500
	<b>Total Restricted Receipts</b>	<b>780,807</b>	<b>839,945</b>	<b>837,032</b>	<b>818,639</b>	<b>837,032</b>
21	7072124 - RICAP - School for the Deaf Asset Protection	0	0	50,000	50,000	50,000
	<b>Total Operating Transfers from Other Funds</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
68	8100111 - RI School for the Deaf Transformation Grants	0	58,826	59,000	59,000	59,000
	<b>Total Other Funds</b>	<b>0</b>	<b>58,826</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>
	<b>Total School for the Deaf</b>	<b>7,178,419</b>	<b>7,406,922</b>	<b>7,971,191</b>	<b>7,948,171</b>	<b>8,153,273</b>



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<b>Program 04072 - Metropolitan Career and Technical School</b>						
10	2705101 - Metropolitan Career and Technical School	9,209,491	8,582,211	7,942,855	7,942,855	7,445,696
10	2705102 - Met School Supplemental Funding	132,516	759,796	1,399,152	1,399,152	1,896,311
<b>Total General Revenue</b>		<b>9,342,007</b>	<b>9,342,007</b>	<b>9,342,007</b>	<b>9,342,007</b>	<b>9,342,007</b>
21	7072120 - RICAP - Met School Asset Protection	200,000	250,000	250,000	250,000	250,000
21	7072121 - RICAP - Met HVAC	530,377	1,495,231	0	0	0
<b>Total Operating Transfers from Other Funds</b>		<b>730,377</b>	<b>1,745,231</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Metropolitan Career and Technical School</b>		<b>10,072,384</b>	<b>11,087,238</b>	<b>9,592,007</b>	<b>9,592,007</b>	<b>9,592,007</b>
<b>Program 05072 - Education Aid</b>						
10	2650103 - Textbook Expansion	159,541	88,960	240,000	88,576	240,000
10	2650114 - Early Childhood Demonstration	5,151,821	6,239,999	6,240,000	6,240,000	15,553,081
10	2650121 - Group Home Funding	4,865,072	4,193,209	3,575,746	3,694,746	3,198,073
10	2650122 - State E-Rate	400,000	400,001	400,000	392,464	392,223
10	2650125 - School Breakfast	270,000	270,000	270,000	270,000	270,000
10	2650126 - High Cost Special Education	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
10	2650129 - Transportation	6,351,360	3,038,685	3,038,684	3,038,684	3,038,684
10	2650130 - Career and Technical Education	4,500,000	4,500,001	4,500,000	4,500,000	4,500,000
10	2650133 - Funding Formula Distribution	815,028,306	859,307,082	879,009,581	879,133,626	908,481,544
10	2650135 - English Language Learners	2,335,816	2,462,271	2,744,939	2,744,939	5,000,000

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<b>Program 05072 - Education Aid</b>						
10	2650136 - Density Aid - Public Schools of Choice	1,492,225	910,500	478,350	478,350	0
10	2650137 - Recovery High School	500,000	500,000	500,000	500,000	500,000
10	2650138 - Regional District Transportation	0	3,772,676	4,372,676	4,372,676	4,372,676
10	2650139 - School Resource Officer Support	0	0	2,000,000	213,230	1,000,000
<b>Total General Revenue</b>		<b>845,554,141</b>	<b>890,183,384</b>	<b>911,869,976</b>	<b>910,167,291</b>	<b>951,046,281</b>
10	2656101 - E-Rate Restricted Receipts	1,069,604	1,075,933	1,220,092	1,034,833	1,040,821
10	2656102 - Statewide Student Transportation	18,550,319	21,574,752	23,664,792	25,481,985	25,243,164
<b>Total Restricted Receipts</b>		<b>19,619,923</b>	<b>22,650,685</b>	<b>24,884,884</b>	<b>26,516,818</b>	<b>26,283,985</b>
68	8100110 - Permanent School Fund - Education Aid	450,082	300,000	1,420,000	1,420,000	500,000
<b>Total Other Funds</b>		<b>450,082</b>	<b>300,000</b>	<b>1,420,000</b>	<b>1,420,000</b>	<b>500,000</b>
<b>Total Education Aid</b>		<b>865,624,146</b>	<b>913,134,069</b>	<b>938,174,860</b>	<b>938,104,109</b>	<b>977,830,266</b>
<b>Program 06072 - Central Falls</b>						
10	2680101 - Central Falls School Department	34,316,653	33,123,272	32,823,703	32,468,650	32,709,174
10	2680103 - Central Falls - Transition Fund	4,783,925	6,755,095	7,929,236	8,284,289	8,378,477
<b>Total General Revenue</b>		<b>39,100,578</b>	<b>39,878,367</b>	<b>40,752,939</b>	<b>40,752,939</b>	<b>41,087,651</b>
<b>Total Central Falls</b>		<b>39,100,578</b>	<b>39,878,367</b>	<b>40,752,939</b>	<b>40,752,939</b>	<b>41,087,651</b>

## State of Rhode Island

## Technical Appendix

**072 - Elementary And Secondary Education**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i>Program 07072 - School Construction Aid</i>						
10	2655101 - School Housing Aid	69,010,099	69,079,556	69,448,781	65,340,282	78,984,971
10	2657101 - School Building Authority Fund	10,989,901	10,920,444	10,551,219	14,659,718	1,015,029
<b>Total General Revenue</b>		<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Total School Construction Aid</b>		<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<i>Program 08072 - Teacher Retirement</i>						
10	2660101 - Teachers Retirement Fund	100,358,782	102,157,673	106,118,409	106,753,507	112,337,502
<b>Total General Revenue</b>		<b>100,358,782</b>	<b>102,157,673</b>	<b>106,118,409</b>	<b>106,753,507</b>	<b>112,337,502</b>
<b>Total Teacher Retirement</b>		<b>100,358,782</b>	<b>102,157,673</b>	<b>106,118,409</b>	<b>106,753,507</b>	<b>112,337,502</b>
<b>Total General Revenue</b>		<b>1,113,255,421</b>	<b>1,161,321,686</b>	<b>1,188,639,908</b>	<b>1,187,465,595</b>	<b>1,235,838,953</b>
<b>Total Federal Funds</b>		<b>193,781,068</b>	<b>184,284,805</b>	<b>214,475,474</b>	<b>219,524,264</b>	<b>213,559,606</b>
<b>Total Restricted Receipts</b>		<b>27,919,914</b>	<b>30,921,135</b>	<b>35,755,376</b>	<b>37,784,310</b>	<b>37,560,566</b>
<b>Total Operating Transfers from Other Funds</b>		<b>3,201,900</b>	<b>2,853,068</b>	<b>3,900,000</b>	<b>5,030,715</b>	<b>1,150,000</b>
<b>Total Other Funds</b>		<b>450,082</b>	<b>358,826</b>	<b>1,479,000</b>	<b>1,579,000</b>	<b>659,000</b>
<b>Total Elementary And Secondary Education</b>		<b>1,338,608,385</b>	<b>1,379,739,520</b>	<b>1,444,249,758</b>	<b>1,451,383,884</b>	<b>1,488,768,125</b>

State of Rhode Island

Technical Appendix

**085 - Office Of The Postsecondary Commissioner**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 11085 - Office of Postsecondary Commissioner Operations</i>						
10	2800101 - Commissioners Office	1,890,476	1,832,671	2,272,225	2,219,805	2,304,270
10	2800102 - Children's' Crusade Endowment	415,000	355,000	355,000	355,000	355,000
10	2800103 - PeopleSoft Implementation	686,418	500,000	0	0	0
10	2800107 - Enrollment Incentives	60,000	60,000	60,000	60,000	60,000
10	2800108 - Legislative Grants - OHE	(30,000)	30,000	60,000	60,000	60,000
10	2800109 - Shepard's Operating/Parking	2,353,568	2,296,388	2,239,218	2,197,030	2,195,679
10	2800116 - Westerly Campus Construction Support	750,000	1,250,000	0	0	0
<b>Total General Revenue</b>		<b>6,125,462</b>	<b>6,324,059</b>	<b>4,986,443</b>	<b>4,891,835</b>	<b>4,974,949</b>
10	2805102 - All Volunteer Force Education Assistance	37,661	21,968	101,558	89,606	87,387
10	2805105 - All Volunteer Force Education Assistance	14,027	(10,956)	15,744	10,394	12,613
<b>Total CFDA 64124</b>		<b>51,688</b>	<b>11,012</b>	<b>117,302</b>	<b>100,000</b>	<b>100,000</b>
10	2805103 - Title II - Education for Economic Security Act	3	0	0	0	0
<b>Total CFDA 84281</b>		<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2805101 - Gaining Early Awareness for Undergrad. Program	3,322,837	3,696,236	3,097,787	3,500,000	3,500,000
<b>Total CFDA 84334</b>		<b>3,322,837</b>	<b>3,696,236</b>	<b>3,097,787</b>	<b>3,500,000</b>	<b>3,500,000</b>
10	2805107 - Higher Education Partnership Grant	286,508	217,314	309,500	253,542	0
<b>Total CFDA 84367</b>		<b>286,508</b>	<b>217,314</b>	<b>309,500</b>	<b>253,542</b>	<b>0</b>
10	2805109 - College Access Challenge Grant	850,720	(6)	0	0	0
<b>Total CFDA 84378</b>		<b>850,720</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## State of Rhode Island

## Technical Appendix

**085 - Office Of The Postsecondary Commissioner**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 11085 - Office of Postsecondary Commissioner Operations</i>						
	<b>Total Federal Funds</b>	<b>4,511,756</b>	<b>3,924,556</b>	<b>3,524,589</b>	<b>3,853,542</b>	<b>3,600,000</b>
10	2801103 - Higher Education and Industry Centers- Operations	651,103	1,977,455	1,985,385	2,781,416	2,681,977
10	2801104 - SARA Fees	0	0	0	71,000	71,000
	<b>Total Restricted Receipts</b>	<b>651,103</b>	<b>1,977,455</b>	<b>1,985,385</b>	<b>2,852,416</b>	<b>2,752,977</b>
21	7085101 - RICAP - Westerly Jobs Skills Center	1,901,271	69,530	0	29,200	0
21	7085102 - RICAP - OPC	0	0	2,000,000	2,000,000	2,000,000
21	7085103 - RICAP - OPC Building Asset Protection	0	0	0	0	341,000
	<b>Total Operating Transfers from Other Funds</b>	<b>1,901,271</b>	<b>69,530</b>	<b>2,000,000</b>	<b>2,029,200</b>	<b>2,341,000</b>
	<b>Total Office of Postsecondary Commissioner Operations</b>	<b>13,189,592</b>	<b>12,295,600</b>	<b>12,496,417</b>	<b>13,626,993</b>	<b>13,668,926</b>

State of Rhode Island

Technical Appendix

**085 - Office Of The Postsecondary Commissioner**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 12085 - Higher Education Assistance Program</i>						
10	2800118 - RI Promise: CCRI Tuition And Fee Subsidy	0	3,006,655	5,995,000	5,995,000	7,876,425
<b>Total General Revenue</b>		<b>0</b>	<b>3,006,655</b>	<b>5,995,000</b>	<b>5,995,000</b>	<b>7,876,425</b>
80	2855106 - RI Promise - One Time Reserves	0	0	0	0	5,346,128
<b>Total CFDA 0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,346,128</b>
80	2855101 - Guaranty Agency-HE Assistance Program Admin	1,560,867	1,967,145	400,000	400,000	400,000
80	2855102 - Guaranty Agency-FFELP Contract Svcs Collect./ fees	3,812,522	3,642,452	0	0	0
80	2855103 - Guaranty Agency-WaytogoRI Web Portal Pgm	475,238	475,000	0	0	0
80	2855105 - Guaranty Agency Res-Financial Aid For Students	3,973,452	3,869,725	4,000,000	4,000,000	5,507,013
<b>Total CFDA 84032</b>		<b>9,822,079</b>	<b>9,954,322</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>5,907,013</b>
<b>Total Federal Funds</b>		<b>9,822,079</b>	<b>9,954,322</b>	<b>4,400,000</b>	<b>4,400,000</b>	<b>11,253,141</b>
80	2856102 - Tuition Savings Prgm-Dual Enrollment Waivers	2,213,834	1,675,554	1,800,000	1,800,000	2,300,000
80	2856103 - Tuition Savings Prgm-Finacial Aid For Students	6,100,552	6,095,001	6,095,000	6,095,000	2,500,000
<b>Total Other Funds</b>		<b>8,314,386</b>	<b>7,770,555</b>	<b>7,895,000</b>	<b>7,895,000</b>	<b>4,800,000</b>
<b>Total Higher Education Assistance Program</b>		<b>18,136,465</b>	<b>20,731,532</b>	<b>18,290,000</b>	<b>18,290,000</b>	<b>23,929,566</b>

## State of Rhode Island

## Technical Appendix

**085 - Office Of The Postsecondary Commissioner**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i>Program 13085 - Rhode Island Nursing Education Center</i>						
10	2800110 - N.E.C. Base Lease Annual Expense	0	1,545,234	1,854,288	1,854,288	1,854,288
10	2800114 - N.E.C. Tenant Improvement Expense	0	1,902,240	2,282,687	2,302,599	2,302,599
10	2800115 - N.E.C. - COPS - Furnishings and Fixtures	0	1,167,361	1,170,500	1,170,500	1,167,750
<b>Total General Revenue</b>		<b>0</b>	<b>4,614,835</b>	<b>5,307,475</b>	<b>5,327,387</b>	<b>5,324,637</b>
10	2857101 - NEC Operating- URI	0	1,126,191	1,602,366	1,480,924	1,517,340
10	2857102 - NEC Operating- RIC	0	1,126,183	1,602,366	1,480,924	1,517,340
<b>Total Operating Transfers from Other Funds</b>		<b>0</b>	<b>2,252,374</b>	<b>3,204,732</b>	<b>2,961,848</b>	<b>3,034,680</b>
<b>Total Rhode Island Nursing Education Center</b>		<b>0</b>	<b>6,867,209</b>	<b>8,512,207</b>	<b>8,289,235</b>	<b>8,359,317</b>
<b>Total General Revenue</b>		<b>6,125,462</b>	<b>13,945,549</b>	<b>16,288,918</b>	<b>16,214,222</b>	<b>18,176,011</b>
<b>Total Federal Funds</b>		<b>14,333,835</b>	<b>13,878,878</b>	<b>7,924,589</b>	<b>8,253,542</b>	<b>14,853,141</b>
<b>Total Restricted Receipts</b>		<b>651,103</b>	<b>1,977,455</b>	<b>1,985,385</b>	<b>2,852,416</b>	<b>2,752,977</b>
<b>Total Operating Transfers from Other Funds</b>		<b>1,901,271</b>	<b>2,321,904</b>	<b>5,204,732</b>	<b>4,991,048</b>	<b>5,375,680</b>
<b>Total Other Funds</b>		<b>8,314,386</b>	<b>7,770,555</b>	<b>7,895,000</b>	<b>7,895,000</b>	<b>4,800,000</b>
<b>Total Office Of The Postsecondary Commissioner</b>		<b>31,326,057</b>	<b>39,894,341</b>	<b>39,298,624</b>	<b>40,206,228</b>	<b>45,957,809</b>

## State of Rhode Island

## Technical Appendix

**086 - University Of Rhode Island**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 06086 - URI Education and General</i></b>						
10	2807101 - University of Rhode Island	74,891,244	76,554,512	78,802,458	79,142,140	78,435,311
10	2807102 - Legislative Grants - URI	528,960	400,000	400,000	400,000	400,000
10	2807103 - URI G.O. Debt Service	15,485,717	22,764,906	23,428,285	28,989,347	30,535,395
10	2807104 - School of Oceanography	174,993	175,000	175,000	172,348	173,280
10	2807105 - URI- Performance Incentive Funding	0	0	1,000,000	0	2,581,938
10	2807106 - URI- Online Program Expansion	0	0	0	0	1,800,000
<b>Total General Revenue</b>		<b>91,080,914</b>	<b>99,894,418</b>	<b>103,805,743</b>	<b>108,703,835</b>	<b>113,925,924</b>
10	2846102 - URI Debt Service - Energy Conservation	1,970,001	1,779,471	2,008,847	2,002,499	2,103,157
10	2846103 - Uri Restricted Debt Service - Energy Conservation	604,991	468,426	482,579	532,903	521,653
21	7086101 - RICAP - Asset Protection - URI	8,828,882	8,339,172	7,437,161	7,650,276	8,326,839
21	7086105 - RICAP - Fire and Safety Protection	2,179,620	140,464	0	232,884	0
21	7086118 - RICAP - URI Bio-tech Building	47,749	0	0	0	0
21	7086120 - RICAP - Fine Arts Center Advanced Planning	0	487,290	0	0	0
21	7086133 - RICAP - URI Electrical Substation Replacement	171,158	392,032	0	188,967	0
21	7086134 - RICAP - URI/RIC Nursing Education Center Program Planning	301,859	0	0	0	0
21	7086138 - RICAP - White Hall Renovations	190,161	228,969	0	0	0
21	7086143 - RICAP - Fine Arts Center Renovation - URI	0	0	6,400,000	6,912,711	7,070,064
21	7086144 - RICAP - Vivarium project - URI	0	399,346	3,062,839	4,520,878	0



State of Rhode Island

Technical Appendix

**086 - University Of Rhode Island**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 06086 - URI Education and General</b>						
	<b>Total Operating Transfers from Other Funds</b>	<b>14,294,421</b>	<b>12,235,170</b>	<b>19,391,426</b>	<b>22,041,118</b>	<b>18,021,713</b>
75	2809101 - URI - Education and General	388,050,479	404,637,107	427,369,266	414,041,149	432,203,353
75	2809114 - URI - Student Aid	115,575,610	111,367,106	118,000,000	107,900,000	107,900,000
75	2809199 - URI Institutional Revenues Adjustment	(74,891,226)	(76,554,512)	(77,535,451)	(79,144,084)	(82,817,249)
75	2830101 - Debt Service - URI Education and General	3,425,061	3,024,938	3,776,722	3,805,425	4,830,975
	<b>Total Other Funds</b>	<b>432,159,924</b>	<b>442,474,639</b>	<b>471,610,537</b>	<b>446,602,490</b>	<b>462,117,079</b>
	<b>Total URI Education and General</b>	<b>537,535,259</b>	<b>554,604,227</b>	<b>594,807,706</b>	<b>577,347,443</b>	<b>594,064,716</b>
<b>Program 07086 - URI Housing and Residential Life</b>						
75	2809102 - URI - Housing Loan Funds	35,358,856	34,946,345	34,636,342	33,952,224	36,562,510
75	2830102 - Debt Service - URI Housing Loan Funds	10,758,561	7,881,864	9,454,613	9,608,339	12,867,664
	<b>Total Other Funds</b>	<b>46,117,417</b>	<b>42,828,209</b>	<b>44,090,955</b>	<b>43,560,563</b>	<b>49,430,174</b>
	<b>Total URI Housing and Residential Life</b>	<b>46,117,417</b>	<b>42,828,209</b>	<b>44,090,955</b>	<b>43,560,563</b>	<b>49,430,174</b>
<b>Program 08086 - URI Dining Services</b>						
75	2809103 - URI - Dining Services	23,536,803	24,142,181	26,722,799	26,611,716	27,115,566
75	2830103 - Debt Service - URI Dining Services	1,085,147	846,524	999,215	1,001,115	1,062,129
	<b>Total Other Funds</b>	<b>24,621,950</b>	<b>24,988,705</b>	<b>27,722,014</b>	<b>27,612,831</b>	<b>28,177,695</b>
	<b>Total URI Dining Services</b>	<b>24,621,950</b>	<b>24,988,705</b>	<b>27,722,014</b>	<b>27,612,831</b>	<b>28,177,695</b>

## State of Rhode Island

## Technical Appendix

**086 - University Of Rhode Island**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 09086 - URI Health Services</b>						
75	2809104 - URI - Health Services	7,311,933	7,253,948	8,234,925	8,091,500	8,271,528
75	2830104 - Debt Service - URI Health Services	116,977	109,947	121,190	119,690	792,955
<b>Total Other Funds</b>		<b>7,428,910</b>	<b>7,363,895</b>	<b>8,356,115</b>	<b>8,211,190</b>	<b>9,064,483</b>
<b>Total URI Health Services</b>		<b>7,428,910</b>	<b>7,363,895</b>	<b>8,356,115</b>	<b>8,211,190</b>	<b>9,064,483</b>
<b>Program 10086 - URI Bookstore</b>						
75	2809109 - URI - Bookstore	9,738,198	9,867,203	10,354,252	9,931,373	9,932,226
<b>Total Other Funds</b>		<b>9,738,198</b>	<b>9,867,203</b>	<b>10,354,252</b>	<b>9,931,373</b>	<b>9,932,226</b>
<b>Total URI Bookstore</b>		<b>9,738,198</b>	<b>9,867,203</b>	<b>10,354,252</b>	<b>9,931,373</b>	<b>9,932,226</b>
<b>Program 11086 - URI Memorial Union</b>						
75	2809110 - URI - Memorial Union	4,701,740	4,916,239	4,981,599	4,991,718	5,143,753
75	2830106 - Debt Service - URI Memorial Union	320,036	278,008	322,864	322,764	323,009
<b>Total Other Funds</b>		<b>5,021,776</b>	<b>5,194,247</b>	<b>5,304,463</b>	<b>5,314,482</b>	<b>5,466,762</b>
<b>Total URI Memorial Union</b>		<b>5,021,776</b>	<b>5,194,247</b>	<b>5,304,463</b>	<b>5,314,482</b>	<b>5,466,762</b>
<b>Program 12086 - URI W. Alton Jones</b>						
75	2809105 - W. Alton Jones Services	2,591,096	2,262,527	2,840,610	1,937,245	1,936,410
75	2830105 - Debt Service - URI W. Alton Jones Facility	101,382	93,699	102,690	101,690	102,525
<b>Total Other Funds</b>		<b>2,692,478</b>	<b>2,356,226</b>	<b>2,943,300</b>	<b>2,038,935</b>	<b>2,038,935</b>
<b>Total URI W. Alton Jones</b>		<b>2,692,478</b>	<b>2,356,226</b>	<b>2,943,300</b>	<b>2,038,935</b>	<b>2,038,935</b>

## State of Rhode Island

## Technical Appendix

**086 - University Of Rhode Island**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 13086 - URI Ryan Center and Boss Arena</i></b>						
75	2809106 - URI Ryan Center	4,696,085	5,408,146	4,946,666	5,277,450	5,251,797
75	2830108 - Debt Service - URI Ryan Center	2,660,064	2,038,624	2,388,444	2,381,444	2,393,006
<b>Total Other Funds</b>		<b>7,356,149</b>	<b>7,446,770</b>	<b>7,335,110</b>	<b>7,658,894</b>	<b>7,644,803</b>
<b>Total URI Ryan Center and Boss Arena</b>		<b>7,356,149</b>	<b>7,446,770</b>	<b>7,335,110</b>	<b>7,658,894</b>	<b>7,644,803</b>
<b><i>Program 14086 - URI Parking Services</i></b>						
75	2809108 - URI - Parking Services	2,520,684	3,280,487	2,595,777	3,061,396	3,263,181
75	2830110 - Debt Service - URI Parking Authority	938,054	855,440	1,100,172	1,057,245	1,126,020
<b>Total Other Funds</b>		<b>3,458,738</b>	<b>4,135,927</b>	<b>3,695,949</b>	<b>4,118,641</b>	<b>4,389,201</b>
<b>Total URI Parking Services</b>		<b>3,458,738</b>	<b>4,135,927</b>	<b>3,695,949</b>	<b>4,118,641</b>	<b>4,389,201</b>
<b><i>Program 15086 - URI Sponsored Contract Research</i></b>						
75	2809111 - URI - Sponsored Research - State	6,481,109	9,763,283	4,835,073	6,786,465	6,833,272
75	2809112 - URI - Sponsored and Contract Research (Federal)	72,023,071	71,133,036	71,702,687	72,699,062	73,117,848
75	2809113 - URI - Sponsored Research (Indirect Cost) - Private	12,794,345	12,406,683	11,654,020	14,352,471	14,535,463
75	2830107 - Debt Service - URI Sponsored Research	83,566	0	85,151	0	0
<b>Total Other Funds</b>		<b>91,382,091</b>	<b>93,303,002</b>	<b>88,276,931</b>	<b>93,837,998</b>	<b>94,486,583</b>
<b>Total URI Sponsored Contract Research</b>		<b>91,382,091</b>	<b>93,303,002</b>	<b>88,276,931</b>	<b>93,837,998</b>	<b>94,486,583</b>

## State of Rhode Island

## Technical Appendix

**086 - University Of Rhode Island**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 17086 - URI RI State Forensics</i>						
10	2802102 - RI State Forensics (RISCL at URI)	1,071,393	1,200,303	1,270,513	1,252,972	1,299,182
<b>Total General Revenue</b>		<b>1,071,393</b>	<b>1,200,303</b>	<b>1,270,513</b>	<b>1,252,972</b>	<b>1,299,182</b>
<b>Total URI RI State Forensics</b>		<b>1,071,393</b>	<b>1,200,303</b>	<b>1,270,513</b>	<b>1,252,972</b>	<b>1,299,182</b>
<i>Program 18086 - URI Restricted and Private Other Services</i>						
75	2809116 - Restricted and Private Other Services-URI	7,972,139	6,841,880	8,623,179	6,574,678	6,589,006
75	2809118 - URI Service Centers	0	8,080,264	0	10,196,606	10,277,437
75	2809119 - URI-Self-Supporting	0	10,978,465	0	11,249,277	11,318,927
<b>Total Other Funds</b>		<b>7,972,139</b>	<b>25,900,609</b>	<b>8,623,179</b>	<b>28,020,561</b>	<b>28,185,370</b>
<b>Total URI Restricted and Private Other Services</b>		<b>7,972,139</b>	<b>25,900,609</b>	<b>8,623,179</b>	<b>28,020,561</b>	<b>28,185,370</b>
<b>Total General Revenue</b>		<b>92,152,307</b>	<b>101,094,721</b>	<b>105,076,256</b>	<b>109,956,807</b>	<b>115,225,106</b>
<b>Total Operating Transfers from Other Funds</b>		<b>14,294,421</b>	<b>12,235,170</b>	<b>19,391,426</b>	<b>22,041,118</b>	<b>18,021,713</b>
<b>Total Other Funds</b>		<b>637,949,770</b>	<b>665,859,432</b>	<b>678,312,805</b>	<b>676,907,958</b>	<b>700,933,311</b>
<b>Total University Of Rhode Island</b>		<b>744,396,498</b>	<b>779,189,323</b>	<b>802,780,487</b>	<b>808,905,883</b>	<b>834,180,130</b>

State of Rhode Island

Technical Appendix

087 - Rhode Island College

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 06087 - RIC Education and General</b>						
10	2818101 - Rhode Island College	46,996,330	47,903,024	48,328,599	47,845,064	48,050,196
10	2818103 - RIC G.O. Debt Service	2,509,391	6,192,628	6,421,067	6,421,067	6,180,718
10	2818105 - RIC- Performance Incentive Funding	0	0	1,000,000	1,000,000	2,289,419
<b>Total General Revenue</b>		<b>49,505,721</b>	<b>54,095,652</b>	<b>55,749,666</b>	<b>55,266,131</b>	<b>56,520,333</b>
10	2847102 - RIC - G.O. Debt Service (2/3 Share)	1,641,459	1,643,974	1,642,957	1,642,957	1,642,121
10	2847103 - RIC Debt Service - Energy Conservation	256,275	592,873	613,925	613,925	635,275
21	7087101 - RICAP - Asset Protection - RIC	4,629,641	3,854,864	3,562,184	4,376,227	3,669,050
21	7087105 - RICAP - RIC Infrastructure Modernization	1,722,448	3,660,836	3,500,000	5,371,417	3,000,000
21	7087109 - RICAP -Academic Building Phase I	0	363,048	4,000,000	9,736,952	2,000,000
21	7087111 - RICAP - Phase III Master Plan	0	0	150,000	0	0
<b>Total Operating Transfers from Other Funds</b>		<b>8,249,823</b>	<b>10,115,595</b>	<b>13,469,066</b>	<b>21,741,478</b>	<b>10,946,446</b>
84	2819101 - RIC - Education and General	118,520,939	130,789,901	131,076,838	128,811,458	140,116,389
84	2819108 - RIC - Student Aid	14,246,220	15,530,694	14,794,738	15,576,103	16,194,738
84	2819199 - RIC Institutional Revenues Adjustment	(46,996,302)	(47,903,024)	(49,188,791)	(48,845,064)	(50,339,615)
84	2837101 - Debt Service - RIC Education and General	875,862	876,124	881,090	881,090	880,433
<b>Total Other Funds</b>		<b>86,646,719</b>	<b>99,293,695</b>	<b>97,563,875</b>	<b>96,423,587</b>	<b>106,851,945</b>
<b>Total RIC Education and General</b>		<b>144,402,263</b>	<b>163,504,942</b>	<b>166,782,607</b>	<b>173,431,196</b>	<b>174,318,724</b>

## State of Rhode Island

## Technical Appendix

**087 - Rhode Island College**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 07087 - RIC Bookstore</i>						
84	2819102 - RIC - Bookstore - Auxiliary Enterprises	222,013	10,680	0	0	0
<b>Total Other Funds</b>		<b>222,013</b>	<b>10,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total RIC Bookstore</b>		<b>222,013</b>	<b>10,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Program 08087 - RIC Residence Halls</i>						
84	2819103 - RIC - Residence Halls	5,106,722	8,596,119	7,043,466	6,946,649	6,072,580
84	2837102 - Debt Service - RIC Housing	364,467	364,341	369,079	369,079	366,667
<b>Total Other Funds</b>		<b>5,471,189</b>	<b>8,960,460</b>	<b>7,412,545</b>	<b>7,315,728</b>	<b>6,439,247</b>
<b>Total RIC Residence Halls</b>		<b>5,471,189</b>	<b>8,960,460</b>	<b>7,412,545</b>	<b>7,315,728</b>	<b>6,439,247</b>
<i>Program 09087 - RIC Donovan Dining Center</i>						
84	2819104 - RIC - Student Center and Dining Facility	7,613,389	8,756,442	10,234,082	7,816,973	7,712,656
84	2837103 - Debt Service - RIC Student Center and Dining	152,507	152,455	154,437	154,437	153,428
<b>Total Other Funds</b>		<b>7,765,896</b>	<b>8,908,897</b>	<b>10,388,519</b>	<b>7,971,410</b>	<b>7,866,084</b>
<b>Total RIC Donovan Dining Center</b>		<b>7,765,896</b>	<b>8,908,897</b>	<b>10,388,519</b>	<b>7,971,410</b>	<b>7,866,084</b>
<i>Program 10087 - RIC Student Union</i>						
84	2819105 - RIC - Student Union	1,733,273	1,891,306	4,882,794	2,053,506	1,857,291
84	2837104 - Debt Service - RIC Student Union	199,604	205,763	208,800	208,800	206,000
<b>Total Other Funds</b>		<b>1,932,877</b>	<b>2,097,069</b>	<b>5,091,594</b>	<b>2,262,306</b>	<b>2,063,291</b>
<b>Total RIC Student Union</b>		<b>1,932,877</b>	<b>2,097,069</b>	<b>5,091,594</b>	<b>2,262,306</b>	<b>2,063,291</b>

## State of Rhode Island

## Technical Appendix

## 087 - Rhode Island College

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 11087 - RIC Sponsored Research - Federal</i>						
84	2819107 - RIC - Sponsored and Contract (Federal)	4,631,173	4,263,990	4,696,032	4,678,798	4,685,666
<b>Total Other Funds</b>		<b>4,631,173</b>	<b>4,263,990</b>	<b>4,696,032</b>	<b>4,678,798</b>	<b>4,685,666</b>
<b>Total RIC Sponsored Research - Federal</b>		<b>4,631,173</b>	<b>4,263,990</b>	<b>4,696,032</b>	<b>4,678,798</b>	<b>4,685,666</b>
<i>Program 12087 - RIC Sponsored Research - State/Private</i>						
84	2819106 - RIC - Sponsored and Contract (State)	5,358,354	6,640,945	5,491,403	6,606,550	6,624,371
<b>Total Other Funds</b>		<b>5,358,354</b>	<b>6,640,945</b>	<b>5,491,403</b>	<b>6,606,550</b>	<b>6,624,371</b>
<b>Total RIC Sponsored Research - State/Private</b>		<b>5,358,354</b>	<b>6,640,945</b>	<b>5,491,403</b>	<b>6,606,550</b>	<b>6,624,371</b>
<b>Total General Revenue</b>		<b>49,505,721</b>	<b>54,095,652</b>	<b>55,749,666</b>	<b>55,266,131</b>	<b>56,520,333</b>
<b>Total Operating Transfers from Other Funds</b>		<b>8,249,823</b>	<b>10,115,595</b>	<b>13,469,066</b>	<b>21,741,478</b>	<b>10,946,446</b>
<b>Total Other Funds</b>		<b>112,028,221</b>	<b>130,175,736</b>	<b>130,643,968</b>	<b>125,258,379</b>	<b>134,530,604</b>
<b>Total Rhode Island College</b>		<b>169,783,765</b>	<b>194,386,983</b>	<b>199,862,700</b>	<b>202,265,988</b>	<b>201,997,383</b>

State of Rhode Island

Technical Appendix

**088 - Community College Of Rhode Island**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 06088 - CCRI Education and General</b>						
10	2822101 - Community College of Rhode Island	48,936,035	49,709,247	50,074,830	49,528,140	49,757,970
10	2822102 - CCRI G.O. Debt Service	1,643,449	2,082,845	1,904,030	1,904,030	1,898,030
10	2822103 - CCRI- Performance Incentive Funding	0	0	1,000,000	1,000,000	2,725,408
<b>Total General Revenue</b>		<b>50,579,484</b>	<b>51,792,092</b>	<b>52,978,860</b>	<b>52,432,170</b>	<b>54,381,408</b>
10	2848101 - CCRI Debt Service - Energy Conservation	806,995	804,829	803,875	803,875	805,312
21	7088101 - RICAP - Asset Protection - CCRI	1,309,341	3,255,752	2,368,035	3,634,105	2,439,076
21	7088106 - RICAP - Knight Campus Renewal	2,273,475	4,239,581	3,600,000	3,710,846	3,500,000
21	7088108 - RICAP -Knight Campus Lab Renovation	0	375,000	375,000	375,000	1,300,000
21	7088110 - RICAP - CCRI Data, Cabling, and Power Infra	0	0	0	0	500,000
<b>Total Operating Transfers from Other Funds</b>		<b>4,389,811</b>	<b>8,675,162</b>	<b>7,146,910</b>	<b>8,523,826</b>	<b>8,544,388</b>
85	2824101 - CCRI - Education and General	98,892,782	108,146,898	110,740,399	110,314,877	115,322,563
85	2824106 - CCRI - Student Aid	27,093,754	28,649,296	32,105,620	29,526,919	29,551,000
85	2824123 - CCRI - Institutional Revenues Adjustment	(48,936,035)	(49,709,247)	(50,935,710)	(50,528,140)	(52,483,378)
<b>Total Other Funds</b>		<b>77,050,501</b>	<b>87,086,947</b>	<b>91,910,309</b>	<b>89,313,656</b>	<b>92,390,185</b>
<b>Total CCRI Education and General</b>		<b>132,019,796</b>	<b>147,554,201</b>	<b>152,036,079</b>	<b>150,269,652</b>	<b>155,315,981</b>
<b>Program 07088 - CCRI Bookstore</b>						
85	2824102 - CCRI - Bookstores	7,489,445	6,932,997	7,646,099	7,262,004	7,290,943
<b>Total Other Funds</b>		<b>7,489,445</b>	<b>6,932,997</b>	<b>7,646,099</b>	<b>7,262,004</b>	<b>7,290,943</b>
<b>Total CCRI Bookstore</b>		<b>7,489,445</b>	<b>6,932,997</b>	<b>7,646,099</b>	<b>7,262,004</b>	<b>7,290,943</b>



State of Rhode Island

Technical Appendix

**088 - Community College Of Rhode Island**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 08088 - CCRI Sponsored Research-State</i>						
85	2824103 - CCRI - Sponsored and Contract Research	1,150,908	1,483,120	1,918,514	2,056,066	1,886,902
<b>Total Other Funds</b>		<b>1,150,908</b>	<b>1,483,120</b>	<b>1,918,514</b>	<b>2,056,066</b>	<b>1,886,902</b>
<b>Total CCRI Sponsored Research-State</b>		<b>1,150,908</b>	<b>1,483,120</b>	<b>1,918,514</b>	<b>2,056,066</b>	<b>1,886,902</b>
<i>Program 09088 - CCRI Sponsored Research-Federal</i>						
85	2824104 - CCRI - Sponsored and Contract Research (Federal)	2,055,400	1,648,381	1,844,882	1,760,952	1,816,348
<b>Total Other Funds</b>		<b>2,055,400</b>	<b>1,648,381</b>	<b>1,844,882</b>	<b>1,760,952</b>	<b>1,816,348</b>
<b>Total CCRI Sponsored Research-Federal</b>		<b>2,055,400</b>	<b>1,648,381</b>	<b>1,844,882</b>	<b>1,760,952</b>	<b>1,816,348</b>
<i>Program 10088 - CCRI Sponsored Research-Private</i>						
85	2824105 - CCRI - Private Grants	1,027,747	1,630,227	1,492,908	1,338,671	1,220,638
<b>Total Other Funds</b>		<b>1,027,747</b>	<b>1,630,227</b>	<b>1,492,908</b>	<b>1,338,671</b>	<b>1,220,638</b>
<b>Total CCRI Sponsored Research-Private</b>		<b>1,027,747</b>	<b>1,630,227</b>	<b>1,492,908</b>	<b>1,338,671</b>	<b>1,220,638</b>
<i>Program 11088 - CCRI Drivers Education</i>						
85	2823101 - Drivers Education	586,620	590,746	694,224	625,941	633,400
<b>Total Restricted Receipts</b>		<b>586,620</b>	<b>590,746</b>	<b>694,224</b>	<b>625,941</b>	<b>633,400</b>
<b>Total CCRI Drivers Education</b>		<b>586,620</b>	<b>590,746</b>	<b>694,224</b>	<b>625,941</b>	<b>633,400</b>
<b>Total General Revenue</b>		<b>50,579,484</b>	<b>51,792,092</b>	<b>52,978,860</b>	<b>52,432,170</b>	<b>54,381,408</b>
<b>Total Restricted Receipts</b>		<b>586,620</b>	<b>590,746</b>	<b>694,224</b>	<b>625,941</b>	<b>633,400</b>
<b>Total Operating Transfers from Other Funds</b>		<b>4,389,811</b>	<b>8,675,162</b>	<b>7,146,910</b>	<b>8,523,826</b>	<b>8,544,388</b>
<b>Total Other Funds</b>		<b>88,774,001</b>	<b>98,781,672</b>	<b>104,812,712</b>	<b>101,731,349</b>	<b>104,605,016</b>

State of Rhode Island

Technical Appendix

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**088 - Community College Of Rhode Island**

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<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
	<b>Total Community College Of Rhode Island</b>	<b>144,329,916</b>	<b>159,839,672</b>	<b>165,632,706</b>	<b>163,313,286</b>	<b>168,164,212</b>

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State of Rhode Island

Technical Appendix

026 - Rhode Island Council On The Arts

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01026 - Central Management</b>						
10	2875101 - R.I. State Council on the Arts	410,074	423,703	511,058	471,281	486,004
10	2875102 - Film Commission	331,282	331,066	331,935	341,538	353,744
10	2876101 - Community Service Objectives	575,000	575,000	575,000	575,000	575,000
10	2876102 - Discretionary Grants	590,000	590,000	590,000	590,000	670,000
<b>Total General Revenue</b>		<b>1,906,356</b>	<b>1,919,769</b>	<b>2,007,993</b>	<b>1,977,819</b>	<b>2,084,748</b>
10	2885102 - Partnership Agreement	710,269	671,367	719,053	723,497	762,500
<b>Total CFDA 45025</b>		<b>710,269</b>	<b>671,367</b>	<b>719,053</b>	<b>723,497</b>	<b>762,500</b>
<b>Total Federal Funds</b>		<b>710,269</b>	<b>671,367</b>	<b>719,053</b>	<b>723,497</b>	<b>762,500</b>
10	2890103 - Rhode Island Foundation Grant	19,119	7,950	5,000	5,000	5,000
<b>Total Restricted Receipts</b>		<b>19,119</b>	<b>7,950</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
10	2889001 - Art for Public Facilities Fund	269,756	313,073	400,000	1,216,000	626,000
<b>Total Operating Transfers from Other Funds</b>		<b>269,756</b>	<b>313,073</b>	<b>400,000</b>	<b>1,216,000</b>	<b>626,000</b>
<b>Total Central Management</b>		<b>2,905,500</b>	<b>2,912,159</b>	<b>3,132,046</b>	<b>3,922,316</b>	<b>3,478,248</b>
<b>Total General Revenue</b>		<b>1,906,356</b>	<b>1,919,769</b>	<b>2,007,993</b>	<b>1,977,819</b>	<b>2,084,748</b>
<b>Total Federal Funds</b>		<b>710,269</b>	<b>671,367</b>	<b>719,053</b>	<b>723,497</b>	<b>762,500</b>
<b>Total Restricted Receipts</b>		<b>19,119</b>	<b>7,950</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Operating Transfers from Other Funds</b>		<b>269,756</b>	<b>313,073</b>	<b>400,000</b>	<b>1,216,000</b>	<b>626,000</b>
<b>Total Rhode Island Council On The Arts</b>		<b>2,905,500</b>	<b>2,912,159</b>	<b>3,132,046</b>	<b>3,922,316</b>	<b>3,478,248</b>

State of Rhode Island

Technical Appendix

**052 - Rhode Island Atomic Energy Commission**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 07052 - Central Management</i>						
10	2910101 - R.I. Atomic Energy Commission	956,464	982,299	1,078,908	1,018,455	1,059,094
<b>Total General Revenue</b>		<b>956,464</b>	<b>982,299</b>	<b>1,078,908</b>	<b>1,018,455</b>	<b>1,059,094</b>
10	2915105 - Nuclear Engineering Education Program - R.I.	(25)	0	0	7,936	0
<b>Total CFDA 77006</b>		<b>(25)</b>	<b>0</b>	<b>0</b>	<b>7,936</b>	<b>0</b>
10	2915103 - Gadolinium Research	0	21,548	0	0	0
<b>Total CFDA 81114</b>		<b>0</b>	<b>21,548</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2915106 - Nuclear Energy Univ. Prg. - Infrastructure Support	1,751	7,165	0	0	0
10	2915108 - Reactor Health Physics Instrumentation Upgrade	10,122	0	0	0	0
<b>Total CFDA 81121</b>		<b>11,873</b>	<b>7,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	2915107 - DOE Global Threat Reduction Initiative	125	235	0	0	0
<b>Total CFDA 99999</b>		<b>125</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>11,973</b>	<b>28,948</b>	<b>0</b>	<b>7,936</b>	<b>0</b>
10	2916101 - Atomic Energy Enterprise Fund	0	0	99,000	27,000	99,000
<b>Total Restricted Receipts</b>		<b>0</b>	<b>0</b>	<b>99,000</b>	<b>27,000</b>	<b>99,000</b>
10	2895101 - URI Sponsored Research	241,615	267,484	268,879	270,863	287,000
21	7052101 - RICAP - RINSC Asset Protection	32,246	77,649	50,000	50,000	50,000
<b>Total Operating Transfers from Other Funds</b>		<b>273,861</b>	<b>345,133</b>	<b>318,879</b>	<b>320,863</b>	<b>337,000</b>
<b>Total Central Management</b>		<b>1,242,298</b>	<b>1,356,380</b>	<b>1,496,787</b>	<b>1,374,254</b>	<b>1,495,094</b>
<b>Total General Revenue</b>		<b>956,464</b>	<b>982,299</b>	<b>1,078,908</b>	<b>1,018,455</b>	<b>1,059,094</b>
<b>Total Federal Funds</b>		<b>11,973</b>	<b>28,948</b>	<b>0</b>	<b>7,936</b>	<b>0</b>

State of Rhode Island

Technical Appendix

**052 - Rhode Island Atomic Energy Commission**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
	<b>Total Restricted Receipts</b>	<b>0</b>	<b>0</b>	<b>99,000</b>	<b>27,000</b>	<b>99,000</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>273,861</b>	<b>345,133</b>	<b>318,879</b>	<b>320,863</b>	<b>337,000</b>
	<b>Total Rhode Island Atomic Energy Commission</b>	<b>1,242,298</b>	<b>1,356,380</b>	<b>1,496,787</b>	<b>1,374,254</b>	<b>1,495,094</b>

## State of Rhode Island

## Technical Appendix

**027 - Historical Preservation And Heritage Commission**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 12027 - Central Management</b>						
10	2940101 - R.I. Historical Preservation Commission	892,208	855,502	1,031,972	1,201,497	1,304,935
10	2940102 - R.I. Heritage Commission	103,674	128,616	131,082	133,054	136,358
10	2940103 - Eisenhower House	88,868	(42)	0	0	0
10	2940104 - Legislative Grant	47,000	47,000	47,000	47,000	47,000
<b>Total General Revenue</b>		<b>1,131,750</b>	<b>1,031,076</b>	<b>1,210,054</b>	<b>1,381,551</b>	<b>1,488,293</b>
10	2945101 - Survey and Planning	576,086	568,657	583,763	557,028	557,028
10	2945104 - Historic Preservation And Heritage Federal Awards	14,007	3,023	0	1,240	0
<b>Total CFDA 15904</b>		<b>590,093</b>	<b>571,680</b>	<b>583,763</b>	<b>558,268</b>	<b>557,028</b>
10	2945105 - National Maritime Heritage Grant	0	15,843	112,750	157,750	0
<b>Total CFDA 15925</b>		<b>0</b>	<b>15,843</b>	<b>112,750</b>	<b>157,750</b>	<b>0</b>
10	2945103 - Hurricane Sandy Disaster Relief Grant	837,180	206,972	0	130,000	0
<b>Total CFDA 15957</b>		<b>837,180</b>	<b>206,972</b>	<b>0</b>	<b>130,000</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>1,427,273</b>	<b>794,495</b>	<b>696,513</b>	<b>846,018</b>	<b>557,028</b>
10	2950101 - Survey and Planning - Restricted	287	1,673	1,800	2,100	2,100
10	2950102 - Historic Preservation Easement Fund	2,700	15,648	34,001	20,000	969
10	2950103 - HP Revolving Loan Fund	0	0	400,000	400,000	400,000
10	2950104 - HP Loan Fund - Interest Revenue	25,000	50,141	30,069	17,702	18,370
<b>Total Restricted Receipts</b>		<b>27,987</b>	<b>67,462</b>	<b>465,870</b>	<b>439,802</b>	<b>421,439</b>
10	2951101 - RIDOT Project Review	79,732	90,995	81,589	125,219	128,570

State of Rhode Island

Technical Appendix

027 - Historical Preservation And Heritage Commission

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 12027 - Central Management</i>						
	Total Other Funds	79,732	90,995	81,589	125,219	128,570
	Total Central Management	2,666,742	1,984,028	2,454,026	2,792,590	2,595,330
	Total General Revenue	1,131,750	1,031,076	1,210,054	1,381,551	1,488,293
	Total Federal Funds	1,427,273	794,495	696,513	846,018	557,028
	Total Restricted Receipts	27,987	67,462	465,870	439,802	421,439
	Total Other Funds	79,732	90,995	81,589	125,219	128,570
	Total Historical Preservation And Heritage Commission	2,666,742	1,984,028	2,454,026	2,792,590	2,595,330
<b>Grand Total Education</b>		<b>2,435,259,161</b>	<b>2,559,302,406</b>	<b>2,658,907,134</b>	<b>2,674,164,429</b>	<b>2,746,636,331</b>

## State of Rhode Island

## Technical Appendix

## Public Safety

## 066 - Department Of Attorney General

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01066 - Criminal</i>						
10	3000101 - Criminal	15,044,769	15,106,622	16,283,768	16,536,611	17,260,653
10	3000102 - Protection of State Witnesses	57,338	66,500	70,396	75,962	78,193
10	3000103 - State Match Medicaid Fraud	360,136	353,071	629,689	616,238	382,253
10	3000106 - Elder Justice	266,666	234,829	242,064	239,226	248,167
<b>Total General Revenue</b>		<b>15,728,909</b>	<b>15,761,022</b>	<b>17,225,917</b>	<b>17,468,037</b>	<b>17,969,266</b>
10	3005117 - Social Security Investigations	174,270	175,272	182,725	182,870	190,178
10	3005118 - Federal Forfeitures (Google Settlements)	3,835,556	20,010,225	10,416,742	12,547,941	1,736,636
10	3005119 - Federal Forfeitures	0	6	87,617	85,772	88,345
10	3005120 - RI Victims Outreach	0	0	0	398,121	0
10	3005102 - Victims of Crime	71,426	38,071	73,180	66,991	49,706
<b>Total CFDA 16575</b>		<b>71,426</b>	<b>38,071</b>	<b>73,180</b>	<b>66,991</b>	<b>49,706</b>
10	3005112 - Drug Court	34,748	28,299	33,703	0	0
<b>Total CFDA 16579</b>		<b>34,748</b>	<b>28,299</b>	<b>33,703</b>	<b>0</b>	<b>0</b>
10	3005103 - Violence Against Women	257,151	220,924	52,786	219,417	221,754
<b>Total CFDA 16588</b>		<b>257,151</b>	<b>220,924</b>	<b>52,786</b>	<b>219,417</b>	<b>221,754</b>
10	3005115 - Grants to Encourage Arrest Policies	32,692	47,093	24	19,131	25
<b>Total CFDA 16590</b>		<b>32,692</b>	<b>47,093</b>	<b>24</b>	<b>19,131</b>	<b>25</b>
10	3005113 - Traffic Resource Prosecutor	135,034	32,672	0	0	110,759



## State of Rhode Island

## Technical Appendix

**066 - Department Of Attorney General**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01066 - Criminal</i>						
	<b>Total CFDA 20608</b>	<b>135,034</b>	<b>32,672</b>	<b>0</b>	<b>0</b>	<b>110,759</b>
10	3005101 - State Medicaid Fraud Unit	1,040,266	1,059,659	1,863,557	1,857,243	1,155,596
	<b>Total CFDA 93775</b>	<b>1,040,266</b>	<b>1,059,659</b>	<b>1,863,557</b>	<b>1,857,243</b>	<b>1,155,596</b>
	<b>Total Federal Funds</b>	<b>5,581,143</b>	<b>21,612,221</b>	<b>12,710,334</b>	<b>15,377,486</b>	<b>3,552,999</b>
10	3010101 - Forfeiture of Property	50,269	58,363	74,107	76,431	79,335
10	3010103 - Federal Forfeitures	59,771	0	0	0	0
10	3010105 - AG Settlement	71,198	40,276	65,000	65,000	65,000
10	3010106 - Federal Forfeitures (Google Settlement)	(1)	0	0	0	0
	<b>Total Restricted Receipts</b>	<b>181,237</b>	<b>98,639</b>	<b>139,107</b>	<b>141,431</b>	<b>144,335</b>
	<b>Total Criminal</b>	<b>21,491,289</b>	<b>37,471,882</b>	<b>30,075,358</b>	<b>32,986,954</b>	<b>21,666,600</b>

## State of Rhode Island

## Technical Appendix

**066 - Department Of Attorney General**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 02066 - Civil</b>						
10	3015101 - Civil	4,213,720	4,394,439	5,163,841	4,722,818	4,987,864
10	3015103 - Special Counsel DHS	243,916	207,921	247,053	245,178	254,506
10	3015104 - Consumer Education - NAAG	228,934	264,038	263,994	332,978	353,469
10	3015107 - NAAG - Tobacco Litigation	396,068	4,059	0	0	0
<b>Total General Revenue</b>		<b>5,082,638</b>	<b>4,870,457</b>	<b>5,674,888</b>	<b>5,300,974</b>	<b>5,595,839</b>
10	3025101 - Public Utilities Commission	506,975	534,975	621,946	635,210	658,246
10	3025102 - Consumer Education - NAAG	6,347	39,651	22,397	353,819	106,935
<b>Total Restricted Receipts</b>		<b>513,322</b>	<b>574,626</b>	<b>644,343</b>	<b>989,029</b>	<b>765,181</b>
<b>Total Civil</b>		<b>5,595,960</b>	<b>5,445,083</b>	<b>6,319,231</b>	<b>6,290,003</b>	<b>6,361,020</b>
<b>Program 03066 - Bureau of Criminal Identification</b>						
10	3030101 - Bureau of Criminal Identification	1,586,496	1,601,822	1,731,361	1,716,316	1,769,535
<b>Total General Revenue</b>		<b>1,586,496</b>	<b>1,601,822</b>	<b>1,731,361</b>	<b>1,716,316</b>	<b>1,769,535</b>
10	3031107 - NCHIP 2007	0	(3)	0	0	0
<b>Total CFDA 16554</b>		<b>0</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3031105 - Precious Metals and P Database	0	(14)	0	0	0
<b>Total CFDA 16579</b>		<b>0</b>	<b>(14)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>0</b>	<b>(17)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Bureau of Criminal Identification</b>		<b>1,586,496</b>	<b>1,601,805</b>	<b>1,731,361</b>	<b>1,716,316</b>	<b>1,769,535</b>

State of Rhode Island

Technical Appendix

066 - Department Of Attorney General

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04066 - General</i>						
10	3035101 - General	2,981,735	3,063,190	3,268,950	3,202,320	3,340,563
10	3035102 - Transition Costs	0	0	58,076	57,566	0
<b>Total General Revenue</b>		<b>2,981,735</b>	<b>3,063,190</b>	<b>3,327,026</b>	<b>3,259,886</b>	<b>3,340,563</b>
21	7066101 - RICAP - AG Building Repairs	157,258	150,000	150,000	150,000	150,000
<b>Total Operating Transfers from Other Funds</b>		<b>157,258</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total General</b>		<b>3,138,993</b>	<b>3,213,190</b>	<b>3,477,026</b>	<b>3,409,886</b>	<b>3,490,563</b>
<b>Total General Revenue</b>		<b>25,379,778</b>	<b>25,296,491</b>	<b>27,959,192</b>	<b>27,745,213</b>	<b>28,675,203</b>
<b>Total Federal Funds</b>		<b>5,581,143</b>	<b>21,612,204</b>	<b>12,710,334</b>	<b>15,377,486</b>	<b>3,552,999</b>
<b>Total Restricted Receipts</b>		<b>694,559</b>	<b>673,265</b>	<b>783,450</b>	<b>1,130,460</b>	<b>909,516</b>
<b>Total Operating Transfers from Other Funds</b>		<b>157,258</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Department Of Attorney General</b>		<b>31,812,738</b>	<b>47,731,960</b>	<b>41,602,976</b>	<b>44,403,159</b>	<b>33,287,718</b>

## State of Rhode Island

## Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01077 - Central Management</b>						
10	3050101 - Director of Corrections	945,628	893,789	1,002,420	1,103,298	999,193
10	3050102 - Office of Legal Services	1,108,096	673,461	1,457,838	1,177,999	941,012
10	3050103 - Office of Internal Affairs	735,400	798,209	852,269	838,582	885,999
10	3050104 - Administration - General	383,294	353,695	455,680	407,046	418,020
10	3050105 - Office of Financial Resources	903,242	1,021,260	1,070,547	1,064,740	1,144,339
10	3050106 - Business Management Unit	644,506	672,173	677,373	643,097	721,245
10	3050107 - Physical Resources Unit	697,094	710,485	750,936	693,684	749,829
10	3050108 - Office of Human Resources	63,849	2,089,404	2,101,985	2,060,979	2,059,712
10	3050109 - Payroll Unit	1,285	1,150	1,378	1,352	1,351
10	3050110 - Training Unit	2,057,458	2,382,847	1,808,610	2,422,101	2,952,824
10	3050111 - Office of Management Information	1,149,060	3,841,402	4,453,432	4,154,775	4,205,436
10	3050112 - Office of Planning and Research	772,773	859,083	870,908	847,297	886,759
10	3050113 - Office of Policy Development	234,934	240,095	249,252	246,495	257,557
10	3050116 - Inmate Accounts Unit	359,764	380,644	393,885	402,105	419,485
<b>Total General Revenue</b>		<b>10,056,383</b>	<b>14,917,697</b>	<b>16,146,513</b>	<b>16,063,550</b>	<b>16,642,761</b>
10	3052110 - Violence Against Women Act (VAWA)	9,927	21,864	20,915	63,241	20,915
<b>Total CFDA 16588</b>		<b>9,927</b>	<b>21,864</b>	<b>20,915</b>	<b>63,241</b>	<b>20,915</b>
10	3052109 - JAG PREA Re-allocation Project	31,073	21,557	8,545	42,150	23,734

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## Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01077 - Central Management</b>						
	<b>Total CFDA 16738</b>	<b>31,073</b>	<b>21,557</b>	<b>8,545</b>	<b>42,150</b>	<b>23,734</b>
10	3052111 - JRI Funds	0	0	0	50,000	0
	<b>Total CFDA 16827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>41,000</b>	<b>43,421</b>	<b>29,460</b>	<b>155,391</b>	<b>44,649</b>
	<b>Total Central Management</b>	<b>10,097,383</b>	<b>14,961,118</b>	<b>16,175,973</b>	<b>16,218,941</b>	<b>16,687,410</b>
<b>Program 02077 - Parole Board</b>						
10	3055101 - Parole Board	887,311	875,556	1,005,999	984,479	1,070,201
10	3055102 - Community Notification Program	356,154	284,153	301,721	362,370	431,348
	<b>Total General Revenue</b>	<b>1,243,465</b>	<b>1,159,709</b>	<b>1,307,720</b>	<b>1,346,849</b>	<b>1,501,549</b>
10	3060101 - Victim Services - Parole	89,476	109,093	120,827	134,533	116,872
	<b>Total CFDA 16575</b>	<b>89,476</b>	<b>109,093</b>	<b>120,827</b>	<b>134,533</b>	<b>116,872</b>
	<b>Total Federal Funds</b>	<b>89,476</b>	<b>109,093</b>	<b>120,827</b>	<b>134,533</b>	<b>116,872</b>
	<b>Total Parole Board</b>	<b>1,332,941</b>	<b>1,268,802</b>	<b>1,428,547</b>	<b>1,481,382</b>	<b>1,618,421</b>
<b>Program 03077 - Custody and Security</b>						
10	3110101 - Institutions/Operations - General	2,514,194	2,085,865	1,680,833	1,653,156	3,973,417
10	3110103 - Distribution Account	7,892	0	0	0	0
10	3110104 - VOI/TIS Match - Administration	0	5,681	0	0	0
10	3110105 - High Security	13,601,210	13,719,697	12,264,533	14,196,047	3,714,934
10	3110106 - Maximum Security	20,734,282	21,535,098	22,438,325	21,287,030	22,811,153

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Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 03077 - Custody and Security</b>						
10	3110107 - Medium Security - Moran	33,863,851	34,821,412	35,330,816	35,810,808	38,414,163
10	3110109 - Minimum Security	17,992,782	17,502,668	18,406,256	17,517,470	18,252,122
10	3110110 - Women's Facilities	11,642,614	12,933,263	12,663,322	13,227,645	14,386,154
10	3110111 - Intake Services Center	31,411,688	32,775,571	33,121,386	32,483,605	34,452,212
10	3110112 - Food Services Unit	(2,170)	0	0	0	0
10	3110116 - Security and Tactical Units	217,249	243,884	305,434	263,230	262,670
10	3110117 - Tactical Team	358,273	401,074	409,422	431,154	443,515
10	3110118 - K-9 Unit	452,964	524,286	556,071	512,120	528,260
10	3110119 - Special Investigations Unit	1,207,733	1,189,921	1,249,195	1,245,546	1,296,103
10	3110123 - Records and ID Unit	2,373,734	2,426,560	2,482,585	2,454,030	2,531,298
10	3110126 - Health Services - Nursing Services	4,333	0	0	0	0
<b>Total General Revenue</b>		<b>136,380,629</b>	<b>140,164,980</b>	<b>140,908,178</b>	<b>141,081,841</b>	<b>141,066,001</b>
10	3115102 - State Criminal Alien Assistance Program	750,609	0	755,693	750,610	751,727
<b>Total CFDA 16606</b>		<b>750,609</b>	<b>0</b>	<b>755,693</b>	<b>750,610</b>	<b>751,727</b>
10	3115103 - National Vest Partnership Act	66,261	0	0	58,937	0
<b>Total CFDA 16607</b>		<b>66,261</b>	<b>0</b>	<b>0</b>	<b>58,937</b>	<b>0</b>
10	3115124 - ATF - USDOJ	6,646	7,043	10,000	10,000	10,000
10	3115125 - FBI-USD 05	4,899	6,518	10,000	10,000	10,000
<b>Total CFDA 16710</b>		<b>11,545</b>	<b>13,561</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03077 - Custody and Security</i>						
10	3115123 - US DOJ Asset Forfeiture	0	4,536	35,000	25,000	25,000
<b>Total CFDA 97067</b>		<b>0</b>	<b>4,536</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Federal Funds</b>		<b>828,415</b>	<b>18,097</b>	<b>810,693</b>	<b>854,547</b>	<b>796,727</b>
<b>Total Custody and Security</b>		<b>137,209,044</b>	<b>140,183,077</b>	<b>141,718,871</b>	<b>141,936,388</b>	<b>141,862,728</b>

## State of Rhode Island

## Technical Appendix

**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 04077 - Institutional Support</i></b>						
10	3136101 - Distribution Account	1,241,837	1,235,569	1,162,772	1,259,150	1,180,154
10	3136102 - Food Services Unit	7,449,531	7,693,172	7,496,930	7,934,227	8,026,911
10	3136103 - Facility Maintenance Unit	4,733,479	13,295,648	13,361,718	11,032,287	11,174,517
10	3136104 - Grounds Maintenance	187,443	395,316	334,338	289,652	295,777
10	3136105 - Classification	1,002,490	870,217	1,008,088	775,979	880,554
<b>Total General Revenue</b>		<b>14,614,780</b>	<b>23,489,922</b>	<b>23,363,846</b>	<b>21,291,295</b>	<b>21,557,913</b>
21	7077113 - RICAP - Asset Protection	3,242,067	1,633,299	3,000,000	13,634,340	12,754,000
21	7077114 - RICAP - Maximum - General Renovations	761,162	26,635	1,000,000	0	0
21	7077115 - RICAP - Dix General Renovations	124,923	1,274	750,000	0	0
21	7077119 - RICAP - ISC Exterior Envelope And HVAC	0	140,685	1,750,000	0	0
21	7077124 - RICAP - Medium Infrastructure	23,688	2,261,428	5,000,000	0	0
21	7077125 - RICAP - Correctional Facilities Study	0	250,000	0	0	0
21	7077126 - RICAP - High Security Renovations and Repairs	0	0	1,000,000	0	0
<b>Total Operating Transfers from Other Funds</b>		<b>4,151,840</b>	<b>4,313,321</b>	<b>12,500,000</b>	<b>13,634,340</b>	<b>12,754,000</b>
<b>Total Institutional Support</b>		<b>18,766,620</b>	<b>27,803,243</b>	<b>35,863,846</b>	<b>34,925,635</b>	<b>34,311,913</b>
<b><i>Program 05077 - Institutional Based Rehab/Population Management</i></b>						
10	3141101 - Rehabilitation - General	716,187	752,899	605,848	751,940	766,039
10	3141102 - Special Services - General	1,081,778	1,133,241	1,137,574	1,129,374	1,231,256



## State of Rhode Island

## Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 05077 - Institutional Based Rehab/Population Management</b>						
10	3141103 - Special Services - Substance Abuse	1,521,705	1,645,818	1,681,200	1,765,567	1,752,294
10	3141104 - Education/Vocational Training/Recreation	2,774,336	2,712,384	2,851,605	2,558,541	2,809,524
10	3141105 - Correctional Industries	88,559	91,601	89,000	89,000	89,000
10	3141106 - Case Management	2,550,728	2,733,967	2,860,625	2,968,795	3,116,220
10	3141107 - Transitional Services	1,160,579	1,914,646	2,342,746	2,398,389	2,436,374
10	3141108 - Medication/Mediation Assisted Treatment Program	1,347,144	1,801,489	2,002,545	2,002,545	2,002,545
<b>Total General Revenue</b>		<b>11,241,016</b>	<b>12,786,045</b>	<b>13,571,143</b>	<b>13,664,151</b>	<b>14,203,252</b>
10	3142114 - DOC MAT Program	0	23,016	90,000	180,000	90,000
10	3142115 - STR - Nurse Case Manager	0	96,925	0	100,000	100,000
<b>Total CFDA 0</b>		<b>0</b>	<b>119,941</b>	<b>90,000</b>	<b>280,000</b>	<b>190,000</b>
10	3142103 - Residential Drug Treatment	27,929	34,283	27,594	75,988	82,258
<b>Total CFDA 16593</b>		<b>27,929</b>	<b>34,283</b>	<b>27,594</b>	<b>75,988</b>	<b>82,258</b>
10	3142107 - Access to Employment for Transitioning Offenders	14,402	0	0	0	0
10	3142108 - Reduction and Prevention Strategy-Male Offenders	29,505	34,057	50,000	50,000	50,000
10	3142112 - Family Reunification	36,729	24,041	50,000	62,100	50,000
<b>Total CFDA 16738</b>		<b>80,636</b>	<b>58,098</b>	<b>100,000</b>	<b>112,100</b>	<b>100,000</b>
10	3142116 - Co-occurring Substance Use and Mental Disorders	0	12,750	205,537	221,332	223,194
<b>Total CFDA 16812</b>		<b>0</b>	<b>12,750</b>	<b>205,537</b>	<b>221,332</b>	<b>223,194</b>
10	3142113 - Technology Breakthrough Grant	0	(819)	0	0	0

State of Rhode Island

Technical Appendix

077 - Department Of Corrections

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 05077 - Institutional Based Rehab/Population Management</i>						
	<b>Total CFDA 17267</b>	<b>0</b>	<b>(819)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3142101 - Adult Basic Education	64,675	45,885	55,000	60,768	55,010
	<b>Total CFDA 84002</b>	<b>64,675</b>	<b>45,885</b>	<b>55,000</b>	<b>60,768</b>	<b>55,010</b>
10	3142102 - Remedial Reading and Math	218,206	196,880	138,629	95,568	95,568
	<b>Total CFDA 84013</b>	<b>218,206</b>	<b>196,880</b>	<b>138,629</b>	<b>95,568</b>	<b>95,568</b>
10	3142105 - IDEA Part B - Special Education	55,215	40,125	54,481	34,633	34,633
	<b>Total CFDA 84027</b>	<b>55,215</b>	<b>40,125</b>	<b>54,481</b>	<b>34,633</b>	<b>34,633</b>
10	3142104 - Education Incarcerated Men/Women	83,399	79,761	79,961	82,866	63,070
	<b>Total CFDA 84048</b>	<b>83,399</b>	<b>79,761</b>	<b>79,961</b>	<b>82,866</b>	<b>63,070</b>
10	3142106 - Title II - Professional Development	110	221	221	293	293
	<b>Total CFDA 84367</b>	<b>110</b>	<b>221</b>	<b>221</b>	<b>293</b>	<b>293</b>
	<b>Total Federal Funds</b>	<b>530,170</b>	<b>587,125</b>	<b>751,423</b>	<b>963,548</b>	<b>844,026</b>
10	3121101 - SLF College Education Program	42,750	43,200	44,473	44,473	44,473
10	3121102 - TTEF College Class	0	4,800	0	5,043	0
	<b>Total Restricted Receipts</b>	<b>42,750</b>	<b>48,000</b>	<b>44,473</b>	<b>49,516</b>	<b>44,473</b>
	<b>Total Institutional Based Rehab/Population Management</b>	<b>11,813,936</b>	<b>13,421,170</b>	<b>14,367,039</b>	<b>14,677,215</b>	<b>15,091,751</b>

## State of Rhode Island

## Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 06077 - Healthcare Services</i>						
10	3127101 - Health Services - General	4,380,855	4,945,202	4,143,863	5,020,263	4,603,482
10	3127102 - Health Services - Nursing Services	7,467,832	7,722,424	8,903,760	8,653,944	9,021,237
10	3127103 - Health Services - Dental Services	1,396,894	1,550,386	1,454,112	1,363,906	1,134,092
10	3127104 - Health Services - Pharmacy Services	4,427,583	4,015,918	4,321,834	4,846,585	5,267,260
10	3127105 - Health Services - Physician Services	1,205,232	1,132,733	1,167,430	1,184,640	1,206,010
10	3127106 - Health Services - Mental Health	2,835,848	3,074,220	3,301,138	3,458,548	3,401,435
10	3127107 - Special Services - Aids Counseling	263,730	265,536	275,159	271,048	283,601
10	3127108 - Medical Records	528,608	619,995	618,926	858,421	904,492
<b>Total General Revenue</b>		<b>22,506,582</b>	<b>23,326,414</b>	<b>24,186,222</b>	<b>25,657,355</b>	<b>25,821,609</b>
<b>Total Healthcare Services</b>		<b>22,506,582</b>	<b>23,326,414</b>	<b>24,186,222</b>	<b>25,657,355</b>	<b>25,821,609</b>

## State of Rhode Island

## Technical Appendix

**077 - Department Of Corrections**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 07077 - Community Corrections</i>						
10	3129101 - Probation and Parole	12,298,183	12,305,227	12,829,742	12,458,082	13,076,198
10	3129102 - Project Safe Streets	0	0	2	0	0
10	3129103 - Home Confinement Unit	2,101,196	1,936,223	2,062,663	2,208,699	2,302,382
10	3129104 - Community Corrections -General	0	0	232	181	181
10	3129105 - Office of Victims Services	90,120	91,381	92,412	94,528	97,552
10	3129106 - Parole	560,072	446,004	544,543	426,575	446,049
10	3129107 - Parole-EMP	579,777	518,160	903,546	484,672	504,576
10	3129108 - Justice Reinvestment Initiative	481,605	387,112	1,146,461	871,873	885,187
10	3129109 - Sexual Offender Discharge Planning	173,869	1	0	0	0
<b>Total General Revenue</b>		<b>16,284,822</b>	<b>15,684,108</b>	<b>17,579,601</b>	<b>16,544,610</b>	<b>17,312,125</b>
10	3131101 - Victims Services	75,445	77,969	84,437	109,112	84,437
<b>Total CFDA 16575</b>		<b>75,445</b>	<b>77,969</b>	<b>84,437</b>	<b>109,112</b>	<b>84,437</b>
<b>Total Federal Funds</b>		<b>75,445</b>	<b>77,969</b>	<b>84,437</b>	<b>109,112</b>	<b>84,437</b>
10	3134102 - DOC Indirect Cost Recovery	12,325	11,329	14,883	14,883	14,896
<b>Total Restricted Receipts</b>		<b>12,325</b>	<b>11,329</b>	<b>14,883</b>	<b>14,883</b>	<b>14,896</b>
<b>Total Community Corrections</b>		<b>16,372,592</b>	<b>15,773,406</b>	<b>17,678,921</b>	<b>16,668,605</b>	<b>17,411,458</b>

## State of Rhode Island

## Technical Appendix

**077 - Department Of Corrections**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 09077 - Internal Service Programs</i></b>						
53	3053101 - Central Distribution Center - Inventory	3,765,430	3,649,738	5,681,459	5,681,459	5,681,459
53	3053102 - Central Distribution Center - Operating	1,031,350	1,004,111	1,088,034	1,109,493	1,116,900
54	3145101 - Capital Expenditure - Correctional Industries	413	(40)	315,233	315,233	315,233
54	3145102 - Inventory	4,263,957	4,502,482	5,475,219	5,475,219	5,475,219
54	3145103 - Operating Expenses	2,054,016	1,986,342	2,260,138	2,298,811	2,400,743
<b>Total Other Funds</b>		<b>11,115,166</b>	<b>11,142,633</b>	<b>14,820,083</b>	<b>14,880,215</b>	<b>14,989,554</b>
<b>Total Internal Service Programs</b>		<b>11,115,166</b>	<b>11,142,633</b>	<b>14,820,083</b>	<b>14,880,215</b>	<b>14,989,554</b>
<b>Total General Revenue</b>		<b>212,327,677</b>	<b>231,528,875</b>	<b>237,063,223</b>	<b>235,649,651</b>	<b>238,105,210</b>
<b>Total Federal Funds</b>		<b>1,564,506</b>	<b>835,705</b>	<b>1,796,840</b>	<b>2,217,131</b>	<b>1,886,711</b>
<b>Total Restricted Receipts</b>		<b>55,075</b>	<b>59,329</b>	<b>59,356</b>	<b>64,399</b>	<b>59,369</b>
<b>Total Operating Transfers from Other Funds</b>		<b>4,151,840</b>	<b>4,313,321</b>	<b>12,500,000</b>	<b>13,634,340</b>	<b>12,754,000</b>
<b>Total Other Funds</b>		<b>11,115,166</b>	<b>11,142,633</b>	<b>14,820,083</b>	<b>14,880,215</b>	<b>14,989,554</b>
<b>Total Department Of Corrections</b>		<b>229,214,264</b>	<b>247,879,863</b>	<b>266,239,502</b>	<b>266,445,736</b>	<b>267,794,844</b>

## State of Rhode Island

## Technical Appendix

**099 - Judicial Department - Constitution**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i><b>Program 01099 - Supreme Court</b></i>						
10	3180101 - Supreme Court	5,529,801	5,533,879	4,526,789	5,727,602	5,832,181
10	3180102 - Domestic Violence Prevention Act	230,001	230,003	320,000	320,000	320,000
10	3180103 - Salary of Retired Justices	409,008	363,320	407,164	407,164	407,164
10	3180104 - Judicial Education Supreme Court	1,210	0	8,773	8,607	8,602
10	3180105 - Court Computer Technology Improvements	5,894,686	5,565,318	6,187,083	5,691,360	5,892,877
10	3180107 - Facilities and Operations	6,634,883	7,674,371	7,189,926	7,365,100	7,580,739
10	3180108 - Records Center	1,093,195	885,668	1,166,588	890,568	931,829
10	3180109 - Domestic Violence	108,218	108,845	115,220	111,965	116,332
10	3180110 - Appellate Screening Unit	857,519	878,597	912,229	901,556	941,439
10	3180111 - Clerks office (Supreme Court)	624,284	649,636	680,036	683,138	712,606
10	3180112 - Employee Relations	679,040	703,083	757,673	507,760	526,876
10	3180113 - Finance and Budget	1,463,649	1,500,133	1,708,194	1,731,852	1,794,502
10	3180115 - Law Clerk Pool	1,680,029	1,697,355	1,834,011	1,874,634	1,980,760
10	3180116 - Law Library	1,137,424	1,132,651	1,192,444	1,187,362	1,208,945
10	3180117 - Mandatory Continuing Legal Education	279,070	271,314	306,398	297,862	307,603
10	3180118 - Planning	249,419	254,451	268,089	264,439	274,598
10	3180119 - Credit Card 1.7% Fee Payments	24,109	0	0	0	0

## State of Rhode Island

## Technical Appendix

**099 - Judicial Department - Constitution**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01099 - Supreme Court</i>						
10	3180120 - Community Outreach and Public Information	381,915	408,926	433,142	435,167	457,883
10	3180121 - Board of Bar Examiners	32,360	54,835	213,656	208,048	212,642
10	3180122 - Interpreter Services	641,169	605,642	685,617	820,912	854,284
10	3185101 - Defense of Indigent Persons	3,968,213	4,080,725	3,960,979	4,515,536	4,403,487
<b>Total General Revenue</b>		<b>31,919,202</b>	<b>32,598,752</b>	<b>32,874,011</b>	<b>33,950,632</b>	<b>34,765,349</b>
10	3190105 - Criminal History Improvement Project	20,559	28,307	23,236	40,012	25,012
<b>Total CFDA 16554</b>		<b>20,559</b>	<b>28,307</b>	<b>23,236</b>	<b>40,012</b>	<b>25,012</b>
10	3190101 - Violence Against Women Grant	57,679	17,098	91,129	104,811	108,747
<b>Total CFDA 16588</b>		<b>57,679</b>	<b>17,098</b>	<b>91,129</b>	<b>104,811</b>	<b>108,747</b>
10	3190113 - Grants to Encourage Arrest Policies	56,106	62,394	5,133	0	0
<b>Total CFDA 16590</b>		<b>56,106</b>	<b>62,394</b>	<b>5,133</b>	<b>0</b>	<b>0</b>
10	3190110 - JAG/BYRNE SUPREME COURT DV UNIT	0	34,997	19,510	0	0
<b>Total CFDA 16738</b>		<b>0</b>	<b>34,997</b>	<b>19,510</b>	<b>0</b>	<b>0</b>
10	3190117 - National Judicial College Tuition Assistance Grant	768	0	0	0	0
<b>Total CFDA 20608</b>		<b>768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>135,112</b>	<b>142,796</b>	<b>139,008</b>	<b>144,823</b>	<b>133,759</b>
10	3195101 - R.I. Supreme Court Disciplinary Counsel	972,149	1,111,722	1,152,443	1,150,800	1,193,199
10	3195102 - Victims Rights Information	150,000	150,000	150,000	150,000	150,000
10	3195108 - RIF Preserve Historic Documents	0	1,853	0	0	0

## State of Rhode Island

## Technical Appendix

**099 - Judicial Department - Constitution**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b>Program 01099 - Supreme Court</b>						
10	3195109 - Champlin Foundation Grant	52,861	21,070	0	1,946	0
10	3195114 - Indirect Cost Recovery - Supreme Court	1,799,625	143,632	698,000	1,023,000	823,000
10	3195117 - RI Judiciary Technology Surcharge Account	1,301,236	1,429,084	1,317,500	1,437,500	1,437,500
<b>Total Restricted Receipts</b>		<b>4,275,871</b>	<b>2,857,361</b>	<b>3,317,943</b>	<b>3,763,246</b>	<b>3,603,699</b>
21	7099101 - RICAP - Judicial Complexes Asset Protection	786,224	850,430	950,000	1,131,961	1,000,000
21	7099104 - RICAP - Judicial Complexes - HVAC	1,080,072	900,000	1,000,000	1,000,000	1,000,000
21	7099106 - RICAP - Licht Judicial Complex Restoration	674,405	798,313	750,000	777,644	750,000
21	7099108 - RICAP - Noel Shelled Courtroom Build Out	1,066,004	1,862,992	3,939,066	4,476,073	0
21	7099109 - RICAP - Licht Chillers Replacement	0	0	0	0	1,200,000
21	7099110 - RICAP - Licht Window/Exterior Restoration	0	496,271	800,000	803,729	0
21	7099111 - RICAP - Judicial Complexes û Fan Coil Unit Replacements	0	0	0	0	500,000
<b>Total Operating Transfers from Other Funds</b>		<b>3,606,705</b>	<b>4,908,006</b>	<b>7,439,066</b>	<b>8,189,407</b>	<b>4,450,000</b>
<b>Total Supreme Court</b>		<b>39,936,890</b>	<b>40,506,915</b>	<b>43,770,028</b>	<b>46,048,108</b>	<b>42,952,807</b>



## State of Rhode Island

## Technical Appendix

**099 - Judicial Department - Constitution**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 02099 - Superior Court</b>						
10	3205101 - Superior Court	18,570,688	18,295,681	19,395,483	19,618,422	20,603,070
10	3205102 - Jury Commissioner	1,058,490	1,071,604	1,163,870	1,123,653	1,192,131
10	3205103 - Witnesses Fees	14,716	6,711	13,600	13,570	13,569
10	3205104 - Jurors Fees	356,606	269,455	375,500	368,425	368,199
10	3205105 - Expenses of Jurors	183,754	160,121	194,028	190,372	190,256
10	3205106 - Pensions - Superior Court Judges	2,348,640	2,064,507	2,155,131	2,155,131	2,155,131
10	3205107 - Adult Drug Court	359,796	359,199	489,783	480,227	497,653
<b>Total General Revenue</b>		<b>22,892,690</b>	<b>22,227,278</b>	<b>23,787,395</b>	<b>23,949,800</b>	<b>25,020,009</b>
10	3203104 - OJP Adult Drug Court Expansion Project	91,318	75,900	71,376	17,145	33,500
<b>Total CFDA 16585</b>		<b>91,318</b>	<b>75,900</b>	<b>71,376</b>	<b>17,145</b>	<b>33,500</b>
<b>Total Federal Funds</b>		<b>91,318</b>	<b>75,900</b>	<b>71,376</b>	<b>17,145</b>	<b>33,500</b>
10	3204102 - Superior Court Arbitration Fund	358,099	347,828	398,089	398,174	400,983
<b>Total Restricted Receipts</b>		<b>358,099</b>	<b>347,828</b>	<b>398,089</b>	<b>398,174</b>	<b>400,983</b>
<b>Total Superior Court</b>		<b>23,342,107</b>	<b>22,651,006</b>	<b>24,256,860</b>	<b>24,365,119</b>	<b>25,454,492</b>
<b>Program 03099 - Family Court</b>						
10	3206101 - Family Court	18,593,266	18,790,815	19,475,551	19,906,170	20,939,378
10	3206102 - Witnesses Fees	0	0	13,778	13,518	13,510
10	3206104 - Pensions - Family Court Judges	1,201,837	1,314,635	1,313,644	1,314,803	1,314,803

## State of Rhode Island

## Technical Appendix

**099 - Judicial Department - Constitution**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 03099 - Family Court</b>						
10	3206106 - Access and Visitation	19,106	18,212	17,430	17,430	17,810
10	3206122 - Child Support Enforcement Unit	629,222	631,599	690,205	644,879	672,563
<b>Total General Revenue</b>		<b>20,443,431</b>	<b>20,755,261</b>	<b>21,510,608</b>	<b>21,896,800</b>	<b>22,958,064</b>
10	3210110 - Delinquency Prevention/Intervention	187,429	147,512	69,036	211,062	219,069
<b>Total CFDA 16540</b>		<b>187,429</b>	<b>147,512</b>	<b>69,036</b>	<b>211,062</b>	<b>219,069</b>
10	3210117 - Drug Court V - Family Treatment	134,331	50,365	31,957	0	0
10	3210118 - Mental Health Court Clinic	15,191	4,205	6,000	0	0
<b>Total CFDA 16541</b>		<b>149,522</b>	<b>54,570</b>	<b>37,957</b>	<b>0</b>	<b>0</b>
10	3210103 - NCASA Grant - Victims of Child Abuse	45,489	33,376	0	45,062	45,661
<b>Total CFDA 16547</b>		<b>45,489</b>	<b>33,376</b>	<b>0</b>	<b>45,062</b>	<b>45,661</b>
10	3210115 - Victims of Crime Grant	82,201	186,314	89,830	299,599	313,597
<b>Total CFDA 16575</b>		<b>82,201</b>	<b>186,314</b>	<b>89,830</b>	<b>299,599</b>	<b>313,597</b>
10	3210121 - Juvenile Justice And Mental Health Collaboration	526	(25)	0	0	0
<b>Total CFDA 16745</b>		<b>526</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3210102 - Child Support Enforcement - IV D Program	2,020,948	2,012,101	2,237,118	1,933,777	1,984,816
<b>Total CFDA 93563</b>		<b>2,020,948</b>	<b>2,012,101</b>	<b>2,237,118</b>	<b>1,933,777</b>	<b>1,984,816</b>
10	3210101 - Juvenile Justice Program	319,047	327,770	194,289	314,710	321,889
<b>Total CFDA 93586</b>		<b>319,047</b>	<b>327,770</b>	<b>194,289</b>	<b>314,710</b>	<b>321,889</b>
10	3210105 - Supervision of Court Ordered Child Visit	101,029	103,073	75,365	88,219	92,449
<b>Total CFDA 93597</b>		<b>101,029</b>	<b>103,073</b>	<b>75,365</b>	<b>88,219</b>	<b>92,449</b>

## State of Rhode Island

## Technical Appendix

**099 - Judicial Department - Constitution**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 03099 - Family Court</i>						
	<b>Total Federal Funds</b>	<b>2,906,191</b>	<b>2,864,691</b>	<b>2,703,595</b>	<b>2,892,429</b>	<b>2,977,481</b>
	<b>Total Family Court</b>	<b>23,349,622</b>	<b>23,619,952</b>	<b>24,214,203</b>	<b>24,789,229</b>	<b>25,935,545</b>
<i>Program 04099 - District Court</i>						
10	3220101 - District Court	9,756,516	10,208,940	11,070,039	10,362,484	10,921,289
10	3220102 - Witnesses Fees	1,055	252	5,048	4,953	4,950
10	3220103 - Pensions - District Court Judges	1,184,411	1,167,327	1,178,954	1,178,954	1,178,954
10	3220105 - Pretrial Service Unit	1,485,922	1,555,062	1,654,560	1,758,197	1,841,117
	<b>Total General Revenue</b>	<b>12,427,904</b>	<b>12,931,581</b>	<b>13,908,601</b>	<b>13,304,588</b>	<b>13,946,310</b>
10	3221104 - Ri Veterans Treatment Court	250,208	139,355	65	0	0
	<b>Total CFDA 93243</b>	<b>250,208</b>	<b>139,355</b>	<b>65</b>	<b>0</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>250,208</b>	<b>139,355</b>	<b>65</b>	<b>0</b>	<b>0</b>
10	3225108 - Small Claims Mediation	60,000	60,000	60,000	60,000	60,000
	<b>Total Restricted Receipts</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	<b>Total District Court</b>	<b>12,738,112</b>	<b>13,130,936</b>	<b>13,968,666</b>	<b>13,364,588</b>	<b>14,006,310</b>
<i>Program 05099 - Traffic Tribunal</i>						
10	3230101 - Traffic Tribunal	8,601,489	8,100,195	9,424,738	8,458,451	8,944,556
10	3230102 - Pensions - Traffic Tribunal Judges	341,503	301,038	338,851	338,851	338,851
	<b>Total General Revenue</b>	<b>8,942,992</b>	<b>8,401,233</b>	<b>9,763,589</b>	<b>8,797,302</b>	<b>9,283,407</b>
	<b>Total Traffic Tribunal</b>	<b>8,942,992</b>	<b>8,401,233</b>	<b>9,763,589</b>	<b>8,797,302</b>	<b>9,283,407</b>

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## Technical Appendix

**099 - Judicial Department - Constitution**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 06099 - Worker's Compensation Court</i></b>						
10	3235101 - Workers' Compensation Court	6,957,509	7,085,046	7,637,129	7,342,613	8,268,894
10	3235102 - Pension - Workers' Compensation Judges	676,184	673,746	672,825	674,210	674,210
<b>Total Restricted Receipts</b>		<b>7,633,693</b>	<b>7,758,792</b>	<b>8,309,954</b>	<b>8,016,823</b>	<b>8,943,104</b>
<b>Total Worker's Compensation Court</b>		<b>7,633,693</b>	<b>7,758,792</b>	<b>8,309,954</b>	<b>8,016,823</b>	<b>8,943,104</b>
<b><i>Program 08099 - Judicial Tenure &amp; Discipline</i></b>						
10	3186101 - Commission on Judicial Tenure and Discipline	421,280	123,724	150,684	150,032	154,616
<b>Total General Revenue</b>		<b>421,280</b>	<b>123,724</b>	<b>150,684</b>	<b>150,032</b>	<b>154,616</b>
<b>Total Judicial Tenure &amp; Discipline</b>		<b>421,280</b>	<b>123,724</b>	<b>150,684</b>	<b>150,032</b>	<b>154,616</b>
<b>Total General Revenue</b>		<b>97,047,499</b>	<b>97,037,829</b>	<b>101,994,888</b>	<b>102,049,154</b>	<b>106,127,755</b>
<b>Total Federal Funds</b>		<b>3,382,829</b>	<b>3,222,742</b>	<b>2,914,044</b>	<b>3,054,397</b>	<b>3,144,740</b>
<b>Total Restricted Receipts</b>		<b>12,327,663</b>	<b>11,023,981</b>	<b>12,085,986</b>	<b>12,238,243</b>	<b>13,007,786</b>
<b>Total Operating Transfers from Other Funds</b>		<b>3,606,705</b>	<b>4,908,006</b>	<b>7,439,066</b>	<b>8,189,407</b>	<b>4,450,000</b>
<b>Total Judicial Department - Constitution</b>		<b>116,364,696</b>	<b>116,192,558</b>	<b>124,433,984</b>	<b>125,531,201</b>	<b>126,730,281</b>

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## Technical Appendix

**014 - Military Staff**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 20014 - RI National Guard</i>						
10	3320101 - Military Staff Administration	506,778	513,563	525,300	520,628	541,179
10	3320102 - Educational Benefits - National Guard	100,000	100,000	100,000	100,000	100,000
10	3320103 - Armory Maintenance and Amorer's Expense	22,500	22,500	22,500	22,170	22,160
10	3320104 - Firing Squads/Honor Guards/Buglers	124,050	125,150	119,600	129,850	136,343
10	3320105 - State Military Property Officer	14,782	51,203	15,044	15,021	15,105
10	3320106 - Army National Guard - State Share	355,723	405,654	413,816	444,565	455,317
10	3320107 - Air National Guard - State Share	564,267	620,432	658,676	674,978	681,894
10	3320108 - Quonset Firefighters	468,436	692,502	736,400	644,207	764,695
10	3320110 - R.I. National Guard State Activation	0	35,772	51,638	116,395	51,638
10	3320113 - R.I. ARNG - 50% State Share	389,221	382,689	406,190	402,133	422,390
10	3320116 - ANG Environmental - 25% State Share	25,679	26,647	31,926	27,734	28,772
<b>Total General Revenue</b>		<b>2,571,436</b>	<b>2,976,112</b>	<b>3,081,090</b>	<b>3,097,681</b>	<b>3,219,493</b>
10	3330120 - Active Duty Reimbursable	(52)	11	0	0	0
10	3330103 - Facility Management Office	1,443,320	1,399,535	1,477,448	1,621,822	1,966,937
10	3330104 - Army National Guard - Federal Share	1,053,593	1,126,620	1,414,211	1,427,967	1,502,163
10	3330105 - Air National Guard - Federal Share	1,734,809	1,864,812	2,036,663	2,205,925	2,200,000
10	3330106 - Miscellaneous Minor Construction	895,155	7,968,800	3,417,328	15,936,533	14,998,863
10	3330107 - ARNG Field Training Site - 100% Federal	2,112,399	2,297,867	2,301,602	2,884,185	3,030,280

## State of Rhode Island

## Technical Appendix

**014 - Military Staff**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 20014 - RI National Guard</i>						
10	3330108 - Security Guards ANG	739,089	736,509	903,830	877,217	949,088
10	3330110 - Firefighting Services	3,000,837	3,006,520	3,227,133	3,226,972	3,402,757
10	3330111 - ARNG - Environmental Resource Mgt - 100% Federal	367,643	391,194	418,027	516,285	812,303
10	3330113 - Distance Learning Center	97,768	145,647	160,807	160,807	181,222
10	3330114 - R.I. ARNG - 50% Federal Share	319,720	435,392	574,111	525,766	577,623
10	3330115 - State Centralized Personnel Plan (CCP)	222,692	329,739	456,163	391,432	409,021
10	3330117 - ARNG Electronic Security System	0	0	0	0	214,334
10	3330118 - ARNG - Anti-Terrorism Program	63,138	60,004	95,885	97,570	107,149
10	3330119 - ARNG - Physical Security	720,647	800,077	870,608	870,608	957,668
10	3330121 - ANG Environmental - 75% Federal Share	76,984	94,408	93,806	83,645	86,786
10	3330124 - Air National Guard - Minor Construction 100% Federal	0	30,044	0	453,000	505,352
10	3330125 - Emergency Management Services (APDX 11)	0	0	0	65,000	85,000
<b>Total CFDA 12401</b>		<b>12,847,794</b>	<b>20,687,168</b>	<b>17,447,622</b>	<b>31,344,734</b>	<b>31,986,546</b>
10	3330123 - Counter Drug Asset Forfeiture - Google	330,072	21,241	1,032,450	307,450	2,368,450
<b>Total CFDA 16922</b>		<b>330,072</b>	<b>21,241</b>	<b>1,032,450</b>	<b>307,450</b>	<b>2,368,450</b>
<b>Total Federal Funds</b>		<b>13,177,814</b>	<b>20,708,420</b>	<b>18,480,072</b>	<b>31,652,184</b>	<b>34,354,996</b>
10	3332102 - R.I. Military Family Relief Fund	56,876	38,728	100,000	55,000	55,000
<b>Total Restricted Receipts</b>		<b>56,876</b>	<b>38,728</b>	<b>100,000</b>	<b>55,000</b>	<b>55,000</b>
21	7014101 - RICAP - Asset Protection	365,890	503,104	700,000	896,898	700,000

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## Technical Appendix

**014 - Military Staff**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<i>Program 20014 - RI National Guard</i>						
21	7014105 - RICAP - AMC Roof Replacement	95,225	8,900	700,000	718,375	0
21	7014117 - RICAP - Bristol Readiness Center	0	0	125,000	125,000	0
21	7014119 - RICAP - Benefit Street Arsenal Rehabilitation	24,951	12,613	0	0	0
21	7014123 - RICAP - Joint Force Headquarters Building	12,936	2,553,870	7,106,152	6,559,556	1,800,000
21	7014124 - RICAP - Middletown Armory Land Purchase	0	0	0	1,189,380	0
<b>Total Operating Transfers from Other Funds</b>		<b>499,002</b>	<b>3,078,487</b>	<b>8,631,152</b>	<b>9,489,209</b>	<b>2,500,000</b>
<b>Total RI National Guard</b>		<b>16,305,128</b>	<b>26,801,747</b>	<b>30,292,314</b>	<b>44,294,074</b>	<b>40,129,489</b>
<b>Total General Revenue</b>		<b>2,571,436</b>	<b>2,976,112</b>	<b>3,081,090</b>	<b>3,097,681</b>	<b>3,219,493</b>
<b>Total Federal Funds</b>		<b>13,177,814</b>	<b>20,708,420</b>	<b>18,480,072</b>	<b>31,652,184</b>	<b>34,354,996</b>
<b>Total Restricted Receipts</b>		<b>56,876</b>	<b>38,728</b>	<b>100,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Operating Transfers from Other Funds</b>		<b>499,002</b>	<b>3,078,487</b>	<b>8,631,152</b>	<b>9,489,209</b>	<b>2,500,000</b>
<b>Total Military Staff</b>		<b>16,305,128</b>	<b>26,801,747</b>	<b>30,292,314</b>	<b>44,294,074</b>	<b>40,129,489</b>

## State of Rhode Island

## Technical Appendix

**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01016 - Central Management</b>						
10	3336101 - Emergency Management	527,443	553,179	541,716	787,312	922,709
10	3336102 - Community Assistance Program	24,469	33,846	57,998	62,685	67,330
10	3336103 - R.I. Statewide Communications Network	1,295,936	1,294,879	1,444,231	1,433,222	1,449,608
<b>Total General Revenue</b>		<b>1,847,848</b>	<b>1,881,904</b>	<b>2,043,945</b>	<b>2,283,219</b>	<b>2,439,647</b>
10	3381115 - State & Local Implementation Grant Program 2013	196,182	171,006	364,746	372,146	372,890
<b>Total CFDA 11549</b>		<b>196,182</b>	<b>171,006</b>	<b>364,746</b>	<b>372,146</b>	<b>372,890</b>
10	3381120 - Hazardous Materials Emergency Preparedness 2014-15	26,794	0	0	0	0
10	3381131 - Hazardous Materials Emergency Preparedness 15-16	57,337	14,669	0	0	0
10	3381144 - Hazardous Materials Emergency Preparedness 2016	0	45,137	0	129,905	0
10	3381218 - HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS 2012	0	(20)	0	0	0
<b>Total CFDA 20703</b>		<b>84,131</b>	<b>59,786</b>	<b>0</b>	<b>129,905</b>	<b>0</b>
10	3381175 - R.I. Interoperable Emergency Communications - 2009	0	(4)	0	0	0
<b>Total CFDA 97001</b>		<b>0</b>	<b>(4)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3381149 - Non Profit Security Grant Program 2018	0	0	0	128,064	0
10	3381177 - UASI Non-Profit Security Grant Program 2009	0	(12)	0	0	0
<b>Total CFDA 97008</b>		<b>0</b>	<b>(12)</b>	<b>0</b>	<b>128,064</b>	<b>0</b>
10	3381129 - Community Assistance Program - 2015	11,353	0	0	0	0
10	3381133 - Cap 2016 Community Assistance Program	70,224	(19)	0	0	0
10	3381139 - Community Assistance Program 2017	17,822	101,996	263,582	(100)	0



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**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01016 - Central Management</i>						
10	3381147 - Community Assistance Program 2018	0	0	0	119,588	126,961
<b>Total CFDA 97023</b>		<b>99,399</b>	<b>101,977</b>	<b>263,582</b>	<b>119,488</b>	<b>126,961</b>
10	3381134 - Flood Mitigation Assistance Grant 2014	367,352	30,700	0	0	0
<b>Total CFDA 97029</b>		<b>367,352</b>	<b>30,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3381107 - Tropical Storm Irene #4027 Federal Disaster	0	37,830	0	0	0
10	3381123 - Blizzard - Juno Disaster #4212	330,916	27,236	0	336,606	0
10	3381136 - Rain Storm 2007 Disaster #1704	0	(6)	0	0	0
10	3381198 - FEMA Flood 1894 Hazard Mitigation	208,233	8,344	0	400,387	0
10	3381220 - Nemo Blizzard 2012 Disaster Reimbursement	573,100	255,433	156,250	156,328	156,328
<b>Total CFDA 97036</b>		<b>1,112,249</b>	<b>328,837</b>	<b>156,250</b>	<b>893,321</b>	<b>156,328</b>
10	3381106 - Hazard Mitigation Grant Program Bilzzard 2013	151,235	0	139,000	784,465	139,000
10	3381119 - Hazard Mitigation Grant Program Dr 4089	436,366	615,770	251,934	233,066	233,066
10	3381124 - Hmgp Blizzard Juno #4212	0	0	0	901,187	135,504
10	3381201 - Tropical Storm Irene Hazard Mitigation #4027	431,290	269,881	121,193	121,254	61
<b>Total CFDA 97039</b>		<b>1,018,891</b>	<b>885,651</b>	<b>512,127</b>	<b>2,039,972</b>	<b>507,631</b>
10	3381112 - Emergency Management Preparedness Grant 2013	553,267	(44)	0	0	0
10	3381118 - Emergency Management Preparedness Grant 2014	811,062	1,102,660	0	0	0
10	3381125 - Emergency Management Preparedness Grant 2015	2,259,545	265,481	51,500	0	0
10	3381135 - Emergency Management Preparedness Grant 2016	422,920	3,062,211	238,470	250	0

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**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01016 - Central Management</b>						
10	3381140 - Emergency Management Performance Grant 2017	0	177,812	3,586,039	2,921,756	249,472
10	3381141 - Emergency Management Performance Grant 2018	0	0	2,448,342	226,357	3,057,966
10	3381204 - EMERGENCY MANAGEMENT PERFORMANCE GRANT - 2011	(332)	0	0	0	0
10	3381215 - Emergency Management Performance Grant 2012	(16)	0	0	0	0
<b>Total CFDA 97042</b>		<b>4,046,446</b>	<b>4,608,120</b>	<b>6,324,351</b>	<b>3,148,363</b>	<b>3,307,438</b>
10	3381132 - Coordinating Technical Partners 2015	4,444	0	0	0	0
<b>Total CFDA 97045</b>		<b>4,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3381105 - Predisaster Mitigation Competitive Grant 2012	37,280	(27)	0	0	0
10	3381126 - Pre-disaster Mitigation Competitive Grant 2013	824,111	0	0	0	0
10	3381128 - Pre-disaster Mitigation Competitive Grant-2014	118,058	20,083	0	0	0
10	3381138 - Pre Disaster Mitigation Competitive Award 2016	0	75,936	0	182,187	0
10	3381148 - Pre Disaster Mitigation Grant 2016	0	0	0	0	0
<b>Total CFDA 97047</b>		<b>979,449</b>	<b>95,992</b>	<b>0</b>	<b>182,187</b>	<b>0</b>
10	3381146 - Port Security Grant Program	0	329,439	0	0	0
<b>Total CFDA 97056</b>		<b>0</b>	<b>329,439</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3381111 - Homeland Security Grant Program 2013	(16)	0	0	0	0
10	3381116 - Doit Project Charges	0	(25)	0	0	0
10	3381117 - Doit Monthly Charges	0	29,374	0	0	0
10	3381121 - Homeland Security Grant Program 2014	1,235,145	(12,852)	0	0	0

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**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 01016 - Central Management</b>						
10	3381130 - State Homeland Security Grant Program - 2015	2,003,471	887,904	367,250	116,969	0
10	3381137 - State Homeland Security Grant Program 2016	619,902	1,855,237	608,858	1,394,725	252,725
10	3381142 - Homeland Security Grant Program 2017	0	522,191	4,319,433	3,056,550	897,460
10	3381143 - Homeland Security Grant Program 2018	0	0	923,400	800,400	2,657,000
10	3381180 - Citizens Corps Program 2009	0	306	0	0	0
10	3381197 - Metropolitan Medical Response System 2010	0	22	0	0	0
10	3381207 - CITIZEN CORPS PROGRAM 2011	0	(80)	0	0	0
10	3381216 - State Homeland Security Grant Program 2012	(335)	0	0	0	0
<b>Total CFDA 97067</b>		<b>3,858,167</b>	<b>3,282,077</b>	<b>6,218,941</b>	<b>5,368,644</b>	<b>3,807,185</b>
10	3381185 - FEMA Flood Reimbursement - Federal Match	312,300	295,745	575,000	5,725,057	288
10	3381186 - FEMA Flood Reimbursement - Fed Match - State	0	0	156,900	156,978	156,979
10	3381187 - FEMA Flood Reimbursement - Fed Match - Quasi	0	0	28,000	28,014	28,014
10	3381217 - Hurricane Sandy October 2012	121,411	400,854	1,311,000	1,311,656	800,656
<b>Total CFDA 97088</b>		<b>433,711</b>	<b>696,599</b>	<b>2,070,900</b>	<b>7,221,705</b>	<b>985,937</b>
10	3381145 - Port Security Grant Program 2017	0	0	425,000	425,001	31,153
<b>Total CFDA 97116</b>		<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,001</b>	<b>31,153</b>
<b>Total Federal Funds</b>		<b>12,200,421</b>	<b>10,590,168</b>	<b>16,335,897</b>	<b>20,028,796</b>	<b>9,295,523</b>
10	3386101 - Non-State Funding for Title III Program	136,283	123,737	215,795	152,339	97,315
10	3386102 - Indirect Cost Recovery	7	14	63,190	190,500	198,690

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Technical Appendix

**016 - Rhode Island Emergency Management Agency**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01016 - Central Management</i>						
10	3386104 - OSPAR - Port Security	50,099	127,271	172,000	172,000	172,000
	<b>Total Restricted Receipts</b>	<b>186,389</b>	<b>251,022</b>	<b>450,985</b>	<b>514,839</b>	<b>468,005</b>
21	7016103 - RICAP - RI Statewide Communications System Network	1,494,415	1,494,414	1,494,414	1,494,414	1,494,414
	<b>Total Operating Transfers from Other Funds</b>	<b>1,494,415</b>	<b>1,494,414</b>	<b>1,494,414</b>	<b>1,494,414</b>	<b>1,494,414</b>
	<b>Total Central Management</b>	<b>15,729,073</b>	<b>14,217,508</b>	<b>20,325,241</b>	<b>24,321,268</b>	<b>13,697,589</b>
	<b>Total General Revenue</b>	<b>1,847,848</b>	<b>1,881,904</b>	<b>2,043,945</b>	<b>2,283,219</b>	<b>2,439,647</b>
	<b>Total Federal Funds</b>	<b>12,200,421</b>	<b>10,590,168</b>	<b>16,335,897</b>	<b>20,028,796</b>	<b>9,295,523</b>
	<b>Total Restricted Receipts</b>	<b>186,389</b>	<b>251,022</b>	<b>450,985</b>	<b>514,839</b>	<b>468,005</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>1,494,415</b>	<b>1,494,414</b>	<b>1,494,414</b>	<b>1,494,414</b>	<b>1,494,414</b>
	<b>Total Rhode Island Emergency Management Agency</b>	<b>15,729,073</b>	<b>14,217,508</b>	<b>20,325,241</b>	<b>24,321,268</b>	<b>13,697,589</b>

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## Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01081 - Central Management</i>						
10	3390101 - Central Management - Public Safety	1,378,372	938,341	1,013,929	1,053,742	1,268,763
	<b>Total General Revenue</b>	<b>1,378,372</b>	<b>938,341</b>	<b>1,013,929</b>	<b>1,053,742</b>	<b>1,268,763</b>
10	3395113 - Sexual Assault Services Program (sasp)	264,536	315,232	267,426	474,985	265,005
	<b>Total CFDA 16017</b>	<b>264,536</b>	<b>315,232</b>	<b>267,426</b>	<b>474,985</b>	<b>265,005</b>
10	3395108 - Juvenile Accountability Incentive Block Grant	215	256	0	0	0
	<b>Total CFDA 16523</b>	<b>215</b>	<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3395105 - Juvenile Justice Delinquent Program	257,729	230,791	336,545	412,858	339,573
10	3395117 - Prison Rape Elimination Juvenile Justice Reallocat	0	0	19,162	11,484	34,451
	<b>Total CFDA 16540</b>	<b>257,729</b>	<b>230,791</b>	<b>355,707</b>	<b>424,342</b>	<b>374,024</b>
10	3395103 - State Justice Statistics Program	0	0	0	105,434	35,477
	<b>Total CFDA 16550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,434</b>	<b>35,477</b>
10	3395109 - National Criminal Histories Improvement	18,236	23,261	18,318	277,554	74,494
	<b>Total CFDA 16554</b>	<b>18,236</b>	<b>23,261</b>	<b>18,318</b>	<b>277,554</b>	<b>74,494</b>
10	3395104 - Crime Victim Assistance	4,079,143	6,141,090	4,282,004	7,268,550	11,574,449
	<b>Total CFDA 16575</b>	<b>4,079,143</b>	<b>6,141,090</b>	<b>4,282,004</b>	<b>7,268,550</b>	<b>11,574,449</b>
10	3395106 - Narcotics Control Assistance Program	76	123	0	0	0
	<b>Total CFDA 16579</b>	<b>76</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3395114 - Victim's Assistance (voca) Discretionary	34,844	47,214	63,606	112,270	336,195
	<b>Total CFDA 16582</b>	<b>34,844</b>	<b>47,214</b>	<b>63,606</b>	<b>112,270</b>	<b>336,195</b>
10	3395107 - Violence Against Women Act STOP Grant Program	679,625	530,682	685,508	845,588	946,376

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## Technical Appendix

## 081 - Department Of Public Safety

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01081 - Central Management</i>						
	<b>Total CFDA 16588</b>	<b>679,625</b>	<b>530,682</b>	<b>685,508</b>	<b>845,588</b>	<b>946,376</b>
10	3395111 - R.I. Grants to Encourage Arrest Policies	198,318	215,970	199,000	199,000	199,000
	<b>Total CFDA 16590</b>	<b>198,318</b>	<b>215,970</b>	<b>199,000</b>	<b>199,000</b>	<b>199,000</b>
10	3395102 - Byrne Formula Grant Program	5,520	7,208	117,313	106,138	77,726
	<b>Total CFDA 16593</b>	<b>5,520</b>	<b>7,208</b>	<b>117,313</b>	<b>106,138</b>	<b>77,726</b>
10	3395110 - Juvenile Accountability	491,068	284,609	543,443	545,583	547,702
10	3395115 - SORNA (Byrne) Reallocation Funds	133,053	25,319	134,899	28,058	48,775
10	3395116 - Prison Rape Elimination Act (Byrne) Reallocation	0	3,000	23,806	24,216	23,734
	<b>Total CFDA 16738</b>	<b>624,121</b>	<b>312,928</b>	<b>702,148</b>	<b>597,857</b>	<b>620,211</b>
10	3395112 - R.I. Forensic Improvement Program	17,489	22,482	23,427	316,080	76,716
	<b>Total CFDA 16742</b>	<b>17,489</b>	<b>22,482</b>	<b>23,427</b>	<b>316,080</b>	<b>76,716</b>
10	3395119 - Prescription Drug Monitoring Program	0	0	0	157,400	0
	<b>Total CFDA 16754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,400</b>	<b>0</b>
10	3395118 - Comprehensive Addiction and Recovery Act	0	0	0	40,000	0
	<b>Total CFDA 16838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>6,179,852</b>	<b>7,847,237</b>	<b>6,714,457</b>	<b>10,925,198</b>	<b>14,579,673</b>
10	3341102 - Indirect Cost Recovery - Central Management	0	0	0	66,918	72,319
	<b>Total Restricted Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,918</b>	<b>72,319</b>
	<b>Total Central Management</b>	<b>7,558,224</b>	<b>8,785,578</b>	<b>7,728,386</b>	<b>12,045,858</b>	<b>15,920,755</b>

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Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02081 - E-911</i>						
10	3401101 - E-911 Emergency Call System	5,212,708	5,186,445	6,968,614	6,350,275	6,792,261
<b>Total General Revenue</b>		<b>5,212,708</b>	<b>5,186,445</b>	<b>6,968,614</b>	<b>6,350,275</b>	<b>6,792,261</b>
<b>Total E-911</b>		<b>5,212,708</b>	<b>5,186,445</b>	<b>6,968,614</b>	<b>6,350,275</b>	<b>6,792,261</b>

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**081 - Department Of Public Safety**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04081 - Fire Marshal</i>						
10	3416101 - Fire Marshal	2,889,120	3,075,976	0	0	0
10	3416102 - Fire Training Academy	299,499	308,864	0	0	0
<b>Total General Revenue</b>		<b>3,188,619</b>	<b>3,384,840</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3421122 - Interagency Hazardous Materials Public Sector Planning and T	22,973	(32,068)	0	0	0
<b>Total CFDA 20703</b>		<b>22,973</b>	<b>(32,068)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3421124 - State Fire Training Systems Grant Program	10,196	11,293	0	0	0
<b>Total CFDA 97043</b>		<b>10,196</b>	<b>11,293</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3421123 - Assistance To Firefighters Grant Program	39,760	47,628	0	0	0
<b>Total CFDA 97044</b>		<b>39,760</b>	<b>47,628</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3421121 - State Homeland Security Fire Marshal Bomb Squad	(18,824)	(66,999)	0	0	0
<b>Total CFDA 97067</b>		<b>(18,824)</b>	<b>(66,999)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Federal Funds</b>		<b>54,105</b>	<b>(40,146)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3422102 - Fire Academy Training Fees Account	258,337	415,251	0	0	0
<b>Total Restricted Receipts</b>		<b>258,337</b>	<b>415,251</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3427101 - Quonset Development Corporation Support	63,910	64,921	0	0	0
21	7081108 - RICAP - Fire Academy	2,319,686	34,786	0	0	0
<b>Total Operating Transfers from Other Funds</b>		<b>2,383,596</b>	<b>99,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fire Marshal</b>		<b>5,884,657</b>	<b>3,859,652</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**081 - Department Of Public Safety**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 06081 - Security Services</b>						
10	3445101 - Sheriffs	19,171,477	19,580,384	20,696,695	20,515,915	21,916,856
10	3445102 - Capitol Police	3,842,150	4,222,217	4,500,764	4,407,624	4,826,763
<b>Total General Revenue</b>		<b>23,013,627</b>	<b>23,802,601</b>	<b>25,197,459</b>	<b>24,923,539</b>	<b>26,743,619</b>
<b>Total Security Services</b>		<b>23,013,627</b>	<b>23,802,601</b>	<b>25,197,459</b>	<b>24,923,539</b>	<b>26,743,619</b>
<b>Program 07081 - Municipal Police Training</b>						
10	3451101 - R.I. Municipal Police Training Academy	267,406	265,182	253,024	287,537	296,254
<b>Total General Revenue</b>		<b>267,406</b>	<b>265,182</b>	<b>253,024</b>	<b>287,537</b>	<b>296,254</b>
10	3456101 - Byrne Grant - In Service Training	18,384	29,028	39,904	26,404	26,404
<b>Total CFDA 16579</b>		<b>18,384</b>	<b>29,028</b>	<b>39,904</b>	<b>26,404</b>	<b>26,404</b>
10	3456104 - DRE/SFST Training	238,477	194,890	318,054	268,821	268,821
10	3456107 - OHS Speed	0	66,807	0	68,565	68,565
<b>Total CFDA 20600</b>		<b>238,477</b>	<b>261,697</b>	<b>318,054</b>	<b>337,386</b>	<b>337,386</b>
10	3456106 - Law Enforcement Highway Safety	0	16,416	15,000	56,000	56,000
<b>Total CFDA 20608</b>		<b>0</b>	<b>16,416</b>	<b>15,000</b>	<b>56,000</b>	<b>56,000</b>
<b>Total Federal Funds</b>		<b>256,861</b>	<b>307,141</b>	<b>372,958</b>	<b>419,790</b>	<b>419,790</b>
<b>Total Municipal Police Training</b>		<b>524,267</b>	<b>572,323</b>	<b>625,982</b>	<b>707,327</b>	<b>716,044</b>
<b>Program 08081 - State Police</b>						
10	3491101 - State Police	9,339,637	10,190,441	11,128,911	11,442,061	10,917,581
10	3491102 - Detective Division	13,582,907	14,491,856	14,839,198	14,753,293	15,186,820

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**081 - Department Of Public Safety**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 08081 - State Police</b>						
10	3491103 - Patrol Division	24,573,497	23,013,889	24,146,676	23,183,561	27,229,495
10	3491104 - Pension	16,573,491	16,390,330	16,551,320	16,392,292	16,392,289
10	3491105 - Communications and Technology	3,339,922	3,265,913	3,237,887	3,812,873	4,504,764
10	3491109 - Gaming Enforcement Unit	0	0	0	1,833,190	1,864,827
<b>Total General Revenue</b>		<b>67,409,454</b>	<b>67,352,429</b>	<b>69,903,992</b>	<b>71,417,270</b>	<b>76,095,776</b>
10	3496154 - 2013 Internet Crimes Against Children	278,952	221,520	334,323	312,763	312,763
<b>Total CFDA 16543</b>		<b>278,952</b>	<b>221,520</b>	<b>334,323</b>	<b>312,763</b>	<b>312,763</b>
10	3496142 - FY 2011 NCIP Grant	64,534	197,053	229,681	229,681	229,681
<b>Total CFDA 16554</b>		<b>64,534</b>	<b>197,053</b>	<b>229,681</b>	<b>229,681</b>	<b>229,681</b>
10	3496148 - Rhode Island State Police Victims Assistance Grant	42,043	46,996	47,010	47,010	47,010
<b>Total CFDA 16575</b>		<b>42,043</b>	<b>46,996</b>	<b>47,010</b>	<b>47,010</b>	<b>47,010</b>
10	3496147 - 2012 Byrne/JAG NRT Grant	29,268	17,012	95,000	45,000	45,000
<b>Total CFDA 16738</b>		<b>29,268</b>	<b>17,012</b>	<b>95,000</b>	<b>45,000</b>	<b>45,000</b>
10	3496149 - Paul Coverdell Forensic Science Grant	17,481	15,298	16,095	61,191	24,375
10	3496160 - Paul Coverdell Forensic Science Grant	(40)	0	0	0	0
<b>Total CFDA 16742</b>		<b>17,441</b>	<b>15,298</b>	<b>16,095</b>	<b>61,191</b>	<b>24,375</b>
10	3496150 - 2012 Sex Offender Registry Grant	57,106	49,653	60,000	464,200	64,200
<b>Total CFDA 1675</b>		<b>57,106</b>	<b>49,653</b>	<b>60,000</b>	<b>464,200</b>	<b>64,200</b>
10	3496126 - Sex Offender Registration/Notification Enhancement	0	0	2,000	0	0
<b>Total CFDA 16750</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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**081 - Department Of Public Safety**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 08081 - State Police</b>						
10	3496184 - Hope Initiative - Prescription Drug Monitoring Program	0	0	0	200,461	143,756
	<b>Total CFDA 16754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,461</b>	<b>143,756</b>
10	3496183 - Hope Initiative - Comprehensive Addiction/ Recovery	0	0	0	175,076	175,612
	<b>Total CFDA 16838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,076</b>	<b>175,612</b>
10	3496177 - Federal Forfeitures	814,169	(1)	15,900	0	0
10	3496178 - Google Settlement (Federal Forfeitures)	18,897,348	534,655	4,606,740	6,613,782	300,000
10	3496179 - Equitable Sharing - US Treasury	0	28	0	29,000	29,000
	<b>Total CFDA 16922</b>	<b>19,711,517</b>	<b>534,682</b>	<b>4,622,640</b>	<b>6,642,782</b>	<b>329,000</b>
10	3496101 - Motor Carrier Safety	916,800	960,735	1,487,433	1,768,488	1,788,802
10	3496166 - Federal Motor Carrier High Priority	14,299	0	0	0	0
	<b>Total CFDA 20218</b>	<b>931,099</b>	<b>960,735</b>	<b>1,487,433</b>	<b>1,768,488</b>	<b>1,788,802</b>
10	3496155 - Motor Carrier Safety Data Improvement Grant	3,980	0	0	0	0
	<b>Total CFDA 20234</b>	<b>3,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3496156 - State and Community HWY Safety Grant	118,169	108,081	200,638	199,188	199,188
	<b>Total CFDA 20600</b>	<b>118,169</b>	<b>108,081</b>	<b>200,638</b>	<b>199,188</b>	<b>199,188</b>
10	3496163 - Min. Penalties Repeat Offender Impaired Drive - Sp	236,230	165,498	263,878	263,878	263,878
10	3496167 - Impaired Driving Task Force	249,732	97,128	122,890	122,890	122,890
	<b>Total CFDA 20608</b>	<b>485,962</b>	<b>262,626</b>	<b>386,768</b>	<b>386,768</b>	<b>386,768</b>
10	3496164 - National Priority Safety Grant - State Police	20,157	7,115	60,000	60,000	60,000
	<b>Total CFDA 20616</b>	<b>20,157</b>	<b>7,115</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

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**081 - Department Of Public Safety**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 08081 - State Police</i>						
10	3496181 - Hope Initiative - Opioid Response Prevention	0	0	0	157,419	52,684
<b>Total CFDA 93136</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>157,419</b>	<b>52,684</b>
10	3496182 - Hope Initiative - Medication Assisted Treatment PDOA	0	0	0	30,177	41,477
<b>Total CFDA 93243</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,177</b>	<b>41,477</b>
10	3496180 - Hope Initiative Opioid Response Grant	0	0	0	552,458	110,367
<b>Total CFDA 93788</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>552,458</b>	<b>110,367</b>
10	3496104 - FY 2008 Homeland Security Grant - Enhancements	(2)	0	0	0	0
10	3496140 - 2011 STATE HOMELAND SECURITY (FUSION)	(6)	(5)	0	0	0
10	3496143 - State Homeland Security WMD	2,190	19,229	85,000	35,000	35,000
10	3496144 - State Homeland Security Fusion Center	(64,867)	14,195	464,000	491,936	491,936
10	3496145 - State Homeland Security Cyber Unit	(100,029)	108,231	435,900	449,323	449,323
<b>Total CFDA 97067</b>		<b>(162,714)</b>	<b>141,650</b>	<b>984,900</b>	<b>976,259</b>	<b>976,259</b>
<b>Total Federal Funds</b>		<b>21,597,514</b>	<b>2,562,421</b>	<b>8,526,488</b>	<b>12,308,921</b>	<b>4,986,942</b>
10	3501101 - Forfeited Property - Retained	39,036	280,256	47,992	270,000	120,000
10	3501102 - Forfeited Property - Gambling	0	0	35,000	75,000	75,000
10	3501103 - Forfeitures - Federal	(1)	0	0	0	0
10	3501104 - Federal Forfeitures (Google Settlement)	1	0	0	0	0
10	3501105 - Polygraph Training	0	10,568	29,512	25,000	25,000
10	3501107 - State Police Non-State Agency Reimbursements	0	598,746	440,099	600,000	600,000

## State of Rhode Island

## Technical Appendix

**081 - Department Of Public Safety**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 08081 - State Police</b>						
10	3501109 - Adult Use Marijuana Licensing Program	0	0	0	0	850,000
<b>Total Restricted Receipts</b>		<b>39,036</b>	<b>889,570</b>	<b>552,603</b>	<b>970,000</b>	<b>1,670,000</b>
10	3482101 - Lottery Commission Assistance	1,159,843	1,256,722	1,494,883	0	0
10	3486101 - Road Construction Reimbursement	2,201,509	1,762,295	2,201,511	2,244,969	2,244,969
10	3486102 - State Police - Weight And Measurement	178,262	364,570	304,989	400,000	400,000
21	7081101 - RICAP - State Police Barrack/Training Academy Renovations	(49,843)	0	0	0	0
21	7081114 - RICAP - DPS Asset Protection	183,682	210,212	250,000	766,586	600,000
21	7081115 - RICAP - Barrack Renovations	511,945	0	0	0	0
21	7081118 - RICAP - Training academy Upgrades	0	93,452	500,000	733,815	425,000
21	7081123 - RICAP - DPS Facilities Master Plan	0	0	100,000	450,000	350,000
21	7081124 - RICAP - Headquarters Roof Project	0	0	0	125,000	2,000,000
<b>Total Operating Transfers from Other Funds</b>		<b>4,185,398</b>	<b>3,687,251</b>	<b>4,851,383</b>	<b>4,720,370</b>	<b>6,019,969</b>
10	3483101 - Airport Corporation Assistance	150,000	150,000	149,811	145,065	146,832
<b>Total Other Funds</b>		<b>150,000</b>	<b>150,000</b>	<b>149,811</b>	<b>145,065</b>	<b>146,832</b>
<b>Total State Police</b>		<b>93,381,402</b>	<b>74,641,671</b>	<b>83,984,277</b>	<b>89,561,626</b>	<b>88,919,519</b>
<b>Program 09081 - Capitol Police Rotary</b>						
59	3448101 - Capitol Police Rotary	977,550	865,095	1,395,433	1,434,314	1,479,703
<b>Total Other Funds</b>		<b>977,550</b>	<b>865,095</b>	<b>1,395,433</b>	<b>1,434,314</b>	<b>1,479,703</b>
<b>Total Capitol Police Rotary</b>		<b>977,550</b>	<b>865,095</b>	<b>1,395,433</b>	<b>1,434,314</b>	<b>1,479,703</b>

## State of Rhode Island

## Technical Appendix

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**081 - Department Of Public Safety**

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<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
	<b>Total General Revenue</b>	<b>100,470,186</b>	<b>100,929,838</b>	<b>103,337,018</b>	<b>104,032,363</b>	<b>111,196,673</b>
	<b>Total Federal Funds</b>	<b>28,088,332</b>	<b>10,676,653</b>	<b>15,613,903</b>	<b>23,653,909</b>	<b>19,986,405</b>
	<b>Total Restricted Receipts</b>	<b>297,373</b>	<b>1,304,821</b>	<b>552,603</b>	<b>1,036,918</b>	<b>1,742,319</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>6,568,994</b>	<b>3,786,958</b>	<b>4,851,383</b>	<b>4,720,370</b>	<b>6,019,969</b>
	<b>Total Other Funds</b>	<b>1,127,550</b>	<b>1,015,095</b>	<b>1,545,244</b>	<b>1,579,379</b>	<b>1,626,535</b>
	<b>Total Department Of Public Safety</b>	<b>136,552,435</b>	<b>117,713,365</b>	<b>125,900,151</b>	<b>135,022,939</b>	<b>140,571,901</b>

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## State of Rhode Island

## Technical Appendix

**049 - Office Of Public Defender**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 08049 - Central Management</i>						
10	3520101 - Office of the Public Defender	11,511,842	11,583,210	12,575,531	12,236,312	12,848,271
	<b>Total General Revenue</b>	<b>11,511,842</b>	<b>11,583,210</b>	<b>12,575,531</b>	<b>12,236,312</b>	<b>12,848,271</b>
10	3525103 - Justice-Link Expenditures	28,700	36,770	55,950	30,630	30,630
	<b>Total CFDA 16579</b>	<b>28,700</b>	<b>36,770</b>	<b>55,950</b>	<b>30,630</b>	<b>30,630</b>
10	3525105 - John R. Justice Incentive Act	32,179	26,868	45,035	45,035	45,035
	<b>Total CFDA 16816</b>	<b>32,179</b>	<b>26,868</b>	<b>45,035</b>	<b>45,035</b>	<b>45,035</b>
	<b>Total Federal Funds</b>	<b>60,879</b>	<b>63,638</b>	<b>100,985</b>	<b>75,665</b>	<b>75,665</b>
	<b>Total Central Management</b>	<b>11,572,721</b>	<b>11,646,848</b>	<b>12,676,516</b>	<b>12,311,977</b>	<b>12,923,936</b>
	<b>Total General Revenue</b>	<b>11,511,842</b>	<b>11,583,210</b>	<b>12,575,531</b>	<b>12,236,312</b>	<b>12,848,271</b>
	<b>Total Federal Funds</b>	<b>60,879</b>	<b>63,638</b>	<b>100,985</b>	<b>75,665</b>	<b>75,665</b>
	<b>Total Office Of Public Defender</b>	<b>11,572,721</b>	<b>11,646,848</b>	<b>12,676,516</b>	<b>12,311,977</b>	<b>12,923,936</b>
<b>Grand Total Public Safety</b>		<b>557,551,055</b>	<b>582,183,849</b>	<b>621,470,684</b>	<b>652,330,354</b>	<b>635,135,758</b>

**Natural Resources**

**074 - Department Of Environmental Management**

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Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
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## State of Rhode Island

## Technical Appendix

**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01074 - Office of Director</i>						
10	3615101 - Office of the Director	526,747	716,357	882,317	886,586	1,061,097
10	3615102 - Cooperative Promotion of Agriculture	200,000	50,000	50,000	50,000	50,000
10	3615105 - Office of Management Services	632,395	1,271,136	1,293,467	1,286,680	1,331,476
10	3615106 - Computer Systems	101,038	879,316	1,139,864	976,688	977,343
10	3615107 - Office of Legal Services	640,713	532,604	606,060	604,255	636,945
10	3615110 - Headquarters	2,832,894	2,822,944	2,708,000	2,656,980	2,655,347
10	3615111 - Office of Administrative Adjudication	553,381	466,122	309,974	274,557	290,937
10	3615982 - America's Cup	0	0	0	0	392,223
<b>Total General Revenue</b>		<b>5,487,168</b>	<b>6,738,479</b>	<b>6,989,682</b>	<b>6,735,746</b>	<b>7,395,368</b>
10	3620103 - One-Stop Reporting	0	2	212,741	212,741	212,741
<b>Total CFDA 66608</b>		<b>0</b>	<b>2</b>	<b>212,741</b>	<b>212,741</b>	<b>212,741</b>
<b>Total Federal Funds</b>		<b>0</b>	<b>2</b>	<b>212,741</b>	<b>212,741</b>	<b>212,741</b>
10	3625102 - Boat Registration Fees and Penalties	547,379	580,494	683,365	694,264	719,892
10	3625103 - Indirect Cost Recovery - Administration	1,888,906	1,494,652	1,795,720	1,725,361	1,707,339
10	3625110 - Bays Rivers and Watersheds Fund	392,686	461,280	503,752	683,590	584,083
10	3625111 - RGGI - Administration	540,974	468,709	758,148	765,869	780,031
10	3625112 - Abandoned Vessel Removal Account (46-6-10.3)	37,876	2,516	100,000	50,000	100,000
<b>Total Restricted Receipts</b>		<b>3,407,821</b>	<b>3,007,651</b>	<b>3,840,985</b>	<b>3,919,084</b>	<b>3,891,345</b>
<b>Total Office of Director</b>		<b>8,894,989</b>	<b>9,746,132</b>	<b>11,043,408</b>	<b>10,867,571</b>	<b>11,499,454</b>

## State of Rhode Island

## Technical Appendix

**074 - Department Of Environmental Management**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 02074 - Bureau of Natural Resources</i></b>						
10	3695101 - Associate Director, Natural Resources	1,016,149	933,328	1,180,898	615,537	648,531
10	3695103 - Parks and Recreation	7,065,348	7,845,040	7,139,904	7,608,294	9,398,626
10	3695104 - Grants - Special Projects	502,417	446,266	578,461	443,775	642,902
10	3695105 - Seasonal Recreation Program	3,307,447	3,580,570	3,694,442	3,554,667	3,846,394
10	3695106 - Fish and Wildlife	287,707	309,030	353,899	311,673	323,168
10	3695107 - Hatcheries	194,219	180,244	183,744	164,657	172,827
10	3695108 - Wildlife	212,154	144,748	71,828	194,724	205,378
10	3695109 - Marine Fisheries	177,693	163,461	192,272	204,154	215,718
10	3695110 - Handgun Safety	19,613	28,498	23,619	14,118	14,609
10	3695111 - Forest Environment	1,177,554	1,218,736	1,297,870	1,334,861	1,406,023
10	3695113 - Agriculture	1,719,242	1,760,151	1,786,085	1,847,568	1,911,520
10	3695114 - Enforcement	2,973,446	2,963,524	3,279,083	3,179,971	3,346,957
10	3695115 - Records and Communications	561,235	489,007	597,160	518,167	544,409
10	3695116 - Coastal Resources	18	6	0	0	0
10	3695117 - Office of Planning and Development	916,780	885,408	710,792	839,791	886,132
10	3695118 - Coastal Resources	644,329	633,806	664,824	644,606	679,931
10	3695119 - Criminal Investigation	285,888	296,225	353,902	335,170	349,568
<b>Total General Revenue</b>		<b>21,061,239</b>	<b>21,878,048</b>	<b>22,108,783</b>	<b>21,811,733</b>	<b>24,592,693</b>

## State of Rhode Island

## Technical Appendix

**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 02074 - Bureau of Natural Resources</b>						
10	3700194 - Population Monitoring of White-Tailed Deer in RI	0	0	0	68,500	68,500
10	3700195 - Block Island Grassland Restoration	0	0	0	38,000	38,000
10	3700196 - Facilitation of Hunter Recruitment, Retention	0	0	0	205,000	205,000
10	3700197 - Protection and Conservation Planning Coastal Birds	0	0	0	305,000	305,000
<b>Total CFDA 0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>616,500</b>	<b>616,500</b>
10	3700142 - CAPS	141,639	75,188	198,002	186,492	194,342
10	3700146 - Animal Health Disease Programs	125,300	102,270	241,172	243,920	243,920
<b>Total CFDA 10025</b>		<b>266,939</b>	<b>177,458</b>	<b>439,174</b>	<b>430,412</b>	<b>438,262</b>
10	3700157 - Avian Influenza Surveillance	16,912	5	10,000	12,000	12,000
<b>Total CFDA 10028</b>		<b>16,912</b>	<b>5</b>	<b>10,000</b>	<b>12,000</b>	<b>12,000</b>
10	3700161 - Federal/State Marketing Improvement Program	35	(10)	0	0	0
<b>Total CFDA 10156</b>		<b>35</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3700133 - Poultry Grading Cooperative Agreement	5,536	5,664	4,951	500	500
<b>Total CFDA 10162</b>		<b>5,536</b>	<b>5,664</b>	<b>4,951</b>	<b>500</b>	<b>500</b>
10	3700169 - Country of Origin Labeling	4,504	4,427	11,700	4,000	4,000
<b>Total CFDA 10163</b>		<b>4,504</b>	<b>4,427</b>	<b>11,700</b>	<b>4,000</b>	<b>4,000</b>
10	3700149 - Specialty Crops Block Grant Program	250,437	247,447	318,367	324,027	330,844
<b>Total CFDA 10170</b>		<b>250,437</b>	<b>247,447</b>	<b>318,367</b>	<b>324,027</b>	<b>330,844</b>
10	3700160 - Organic Certification Cost Share Program	2,065	212	10,100	10,000	10,000
<b>Total CFDA 10171</b>		<b>2,065</b>	<b>212</b>	<b>10,100</b>	<b>10,000</b>	<b>10,000</b>

## State of Rhode Island

## Technical Appendix

**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02074 - Bureau of Natural Resources</i>						
10	3700159 - Senior Farmers Market Nutrition Program	30,114	27,507	30,461	34,683	34,683
	<b>Total CFDA 10576</b>	<b>30,114</b>	<b>27,507</b>	<b>30,461</b>	<b>34,683</b>	<b>34,683</b>
10	3700128 - Cooperative Forestry Programs	447,228	340,851	424,176	470,167	487,451
10	3700129 - Rural Community Fire Protection Program	22,584	15,839	30,200	34,964	35,162
	<b>Total CFDA 10664</b>	<b>469,812</b>	<b>356,690</b>	<b>454,376</b>	<b>505,131</b>	<b>522,613</b>
10	3700131 - Forest Legacy Admin.	43,230	16,421	8,425	33,855	34,966
	<b>Total CFDA 10676</b>	<b>43,230</b>	<b>16,421</b>	<b>8,425</b>	<b>33,855</b>	<b>34,966</b>
10	3700180 - Oyster Reef Restoration	19,657	0	20,000	0	0
	<b>Total CFDA 10912</b>	<b>19,657</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
10	3700173 - RI Commercial Fishing Infrastructure Improv.	(16)	0	0	0	0
	<b>Total CFDA 113</b>	<b>(16)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3700121 - Interjurisdictional Fisheries Management	74,178	85,496	115,866	150,306	162,651
	<b>Total CFDA 11407</b>	<b>74,178</b>	<b>85,496</b>	<b>115,866</b>	<b>150,306</b>	<b>162,651</b>
10	3700178 - Ri Sea Grant Projects	6	0	10,000	10,000	10,000
	<b>Total CFDA 11417</b>	<b>6</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
10	3700192 - Collaborative Science Program for Nerrs	0	23,496	0	355,000	100,000
	<b>Total CFDA 11419</b>	<b>0</b>	<b>23,496</b>	<b>0</b>	<b>355,000</b>	<b>100,000</b>
10	3700102 - Narragansett Bay Reserve Operations	558,519	606,398	964,564	710,209	713,567
10	3700103 - Estuarine Reserve Construction	79,400	0	81,241	6,241	6,241
	<b>Total CFDA 11420</b>	<b>637,919</b>	<b>606,398</b>	<b>1,045,805</b>	<b>716,450</b>	<b>719,808</b>

State of Rhode Island

Technical Appendix

**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 02074 - Bureau of Natural Resources</i>						
10	3700193 - NEFMC State Fishery Management Support	0	20	0	45,342	48,641
	<b>Total CFDA 11441</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>45,342</b>	<b>48,641</b>
10	3700139 - NOAA - Enforcement	574,332	536,716	804,803	721,770	866,414
10	3700182 - Mitigate Multispecies Fishery Disaster	25,710	0	0	0	0
	<b>Total CFDA 11454</b>	<b>600,042</b>	<b>536,716</b>	<b>804,803</b>	<b>721,770</b>	<b>866,414</b>
10	3700174 - Fish Passage Improvements	88,476	0	0	0	0
	<b>Total CFDA 11463</b>	<b>88,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3700106 - Atlantic Coastal Co-Op Statistics	158,470	136,483	169,516	152,738	155,433
10	3700123 - Interjurisdictional Fisheries Mgt. Spt.	151,591	151,649	233,577	220,722	218,180
10	3700154 - ASMFC Lobster Sampling	338	(340)	0	0	0
	<b>Total CFDA 11474</b>	<b>310,399</b>	<b>287,792</b>	<b>403,093</b>	<b>373,460</b>	<b>373,613</b>
10	3700177 - NOAA Disaster Relief - Marine Debris	6,801	0	0	0	0
	<b>Total CFDA 11483</b>	<b>6,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3700179 - Cdbg - Camp Cronin	0	(51,535)	0	0	0
	<b>Total CFDA 14269</b>	<b>0</b>	<b>(51,535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3700104 - Fresh Water Fisheries Restoration	358,207	237,771	654,170	497,133	481,485
10	3700107 - Fish Hatchery Operations	786,999	742,509	1,155,268	1,169,017	1,184,315
10	3700108 - Finfish Assessment	1,304,238	1,367,045	1,672,425	1,708,407	1,764,214
10	3700111 - Fish and Wildlife Management Coordination	715,214	648,933	835,344	857,057	892,589

## State of Rhode Island

## Technical Appendix

**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 02074 - Bureau of Natural Resources</b>						
10	3700115 - Fishery Investigations	171,273	133,584	180,302	194,574	200,437
10	3700116 - Marine Sport Fishery Investigations	222,606	208,507	239,438	334,429	347,944
10	3700119 - Aquatic Education	330,754	370,003	350,629	430,619	436,108
10	3700120 - Marine Recreational Fishery Survey	59,255	27,460	193,222	158,351	159,435
10	3700124 - Fish and Wildlife Construction Program	818,760	699,390	2,005,000	2,005,000	2,005,000
10	3700127 - Monitoring R.I. Finfish	(56)	0	0	0	0
10	3700183 - Freshwater & Marine Boating Access	42,594	123,996	304,925	364,731	366,390
	<b>Total CFDA 15605</b>	<b>4,809,844</b>	<b>4,559,198</b>	<b>7,590,723</b>	<b>7,719,318</b>	<b>7,837,917</b>
10	3700105 - Wildlife Restoration - Federal	999,992	1,042,736	1,244,568	997,528	1,010,671
10	3700112 - Hunter Safety Course	323,977	296,452	378,967	570,418	578,381
10	3700113 - Endangered Species Program	105,776	67,221	150,428	57,996	57,996
10	3700118 - Wildlife Development	662,542	596,368	1,152,875	1,041,313	1,047,830
10	3700163 - Population Ecology - Seaducks	115,532	112,818	161,542	150,817	151,304
10	3700181 - Great Swamp Range Expansion	17,453	1,199,170	850,166	850,166	850,166
10	3700184 - Wildlife Outreach & Tech Assist.	8,064	117,648	174,077	196,000	196,000
	<b>Total CFDA 15611</b>	<b>2,233,336</b>	<b>3,432,413</b>	<b>4,112,623</b>	<b>3,864,238</b>	<b>3,892,348</b>
10	3700114 - Marina Pumpouts	11,743	58,088	207,700	206,200	206,200
	<b>Total CFDA 15616</b>	<b>11,743</b>	<b>58,088</b>	<b>207,700</b>	<b>206,200</b>	<b>206,200</b>

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## Technical Appendix

**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 02074 - Bureau of Natural Resources</b>						
10	3700140 - Boating Infrastructure Grant	340,713	139,910	900,000	900,000	900,000
	<b>Total CFDA 15622</b>	<b>340,713</b>	<b>139,910</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
10	3700187 - Shellfish Program Monitoring	0	4,993	0	10,473	0
10	3700188 - Food Safety Modernization Act	0	83,952	200,456	341,557	383,869
10	3700189 - Coyote Ecology & Outreach	0	0	252,900	253,559	253,559
10	3700190 - Sturgeon in RI Waters	0	0	88,200	89,112	89,112
	<b>Total CFDA 15630</b>	<b>0</b>	<b>88,945</b>	<b>541,556</b>	<b>694,701</b>	<b>726,540</b>
10	3700145 - Comprehensive Wildlife Management Plan	351,671	577,203	640,981	466,476	466,476
10	3700164 - Wildlife Restoration & Land Acquisition	195,143	486,757	508,950	508,950	508,950
10	3700185 - Amphibian & Reptile Conservation	409	3,226	175,149	198,999	221,499
	<b>Total CFDA 15634</b>	<b>547,223</b>	<b>1,067,186</b>	<b>1,325,080</b>	<b>1,174,425</b>	<b>1,196,925</b>
10	3700167 - White Nose Syndrome Grant	14,186	17,857	48,065	49,656	50,116
	<b>Total CFDA 15657</b>	<b>14,186</b>	<b>17,857</b>	<b>48,065</b>	<b>49,656</b>	<b>50,116</b>
10	3700150 - Bureau of Outdoor Recreation Projects	282,312	818,021	835,000	835,000	835,000
	<b>Total CFDA 15916</b>	<b>282,312</b>	<b>818,021</b>	<b>835,000</b>	<b>835,000</b>	<b>835,000</b>
10	3700134 - Enforcement of Pesticide Rules and Regulations	351,994	247,646	406,305	266,594	278,693
	<b>Total CFDA 66605</b>	<b>351,994</b>	<b>247,646</b>	<b>406,305</b>	<b>266,594</b>	<b>278,693</b>
10	3700138 - West Nile Virus	159,196	70,886	205,154	212,678	212,678
	<b>Total CFDA 93283</b>	<b>159,196</b>	<b>70,886</b>	<b>205,154</b>	<b>212,678</b>	<b>212,678</b>
10	3700101 - Boating Safety	755,702	1,307,295	1,357,987	958,246	1,198,515

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## Technical Appendix

**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 02074 - Bureau of Natural Resources</b>						
	<b>Total CFDA 97012</b>	<b>755,702</b>	<b>1,307,295</b>	<b>1,357,987</b>	<b>958,246</b>	<b>1,198,515</b>
10	3700170 - Hurricane Irene - Debris Removal	50,187	0	0	0	0
	<b>Total CFDA 97036</b>	<b>50,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3700168 - Port Security Grant Program	0	321,344	370,000	370,000	370,000
	<b>Total CFDA 97056</b>	<b>0</b>	<b>321,344</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
	<b>Total Federal Funds</b>	<b>12,383,482</b>	<b>14,452,993</b>	<b>21,587,314</b>	<b>21,594,492</b>	<b>21,990,427</b>
10	3705102 - Fishing License Receipts	297,681	358,513	447,092	562,863	573,867
10	3705103 - Hunting License Receipts	358,001	571,147	738,644	505,673	516,433
10	3705104 - Fishing and Game Land Acquisition and Development	34,365	264,574	409,464	329,139	330,226
10	3705105 - Shellfish and Marine License Receipts	824,049	877,969	937,432	883,436	1,107,425
10	3705106 - Trout Stamp Fund	164,952	34,856	145,563	141,248	141,248
10	3705107 - Migratory Waterfowl Stamps	5,592	4,440	56,532	56,532	56,532
10	3705108 - State forestry Fund	101,709	42,914	139,200	79,200	79,200
10	3705109 - Boating Registration	788,536	572,016	591,139	543,834	560,078
10	3705110 - Environmental Trust - Natural Resources	171,797	443,938	116,399	275,000	250,000
10	3705112 - Salt Water Fishing License	124,045	109,583	273,946	258,023	262,982
10	3705118 - Eisenhower House Restricted Receipts	0	25,014	138,150	100,000	100,000
	<b>Total Restricted Receipts</b>	<b>2,870,727</b>	<b>3,304,964</b>	<b>3,993,561</b>	<b>3,734,948</b>	<b>3,977,991</b>
10	3661101 - DOT Recreational Projects	348,911	292,014	2,339,312	762,000	762,000



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**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 02074 - Bureau of Natural Resources</b>						
10	3662101 - Blackstone Bike Path Design	541,235	349,829	2,075,848	1,000,000	1,000,000
10	3667101 - Natural Resources - MOU - DOT	0	0	84,527	10,286	10,286
21	7074101 - RICAP - Dam Repair	117,357	31,464	1,900,000	240,000	1,860,000
21	7074102 - RICAP - Fort Adams Rehabilitation	300,000	282,647	300,000	317,353	300,000
21	7074103 - RICAP - Recreational Facilities Improvement	4,396,064	2,242,289	2,500,000	3,100,000	3,100,000
21	7074106 - RICAP - Galilee Pier Upgrades	282,844	133,916	1,750,000	2,100,000	1,200,000
21	7074107 - RICAP - Newport Pier Upgrades	64,838	16,412	0	193,750	0
21	7074113 - RICAP -Fish & Wildlife Maintenance Facility	0	0	150,000	0	0
21	7074114 - RICAP - Blackstone Valley Bike Path	6,248	160,530	250,000	885,740	0
21	7074115 - RICAP - Natural Resources Office/Visitor's Center	89,515	99,654	5,000,000	175,000	0
21	7074116 - RICAP - Fort Adams America's Cup	1,400,000	1,744,605	0	75,249	0
21	7074117 - RICAP - World War II Facility	78,034	50,681	0	0	0
21	7074118 - RICAP - Rocky Point Acquisition/Renovations	29,225	15,882	0	0	0
21	7074119 - RICAP - Marine Infrastructure / Pier Development	0	67,660	1,000,000	1,282,340	750,000
21	7074120 - RICAP - State Building Demolition	0	10,798	100,000	189,202	0
<b>Total Operating Transfers from Other Funds</b>		<b>7,654,271</b>	<b>5,498,381</b>	<b>17,449,687</b>	<b>10,330,920</b>	<b>8,982,286</b>
<b>Total Bureau of Natural Resources</b>		<b>43,969,719</b>	<b>45,134,386</b>	<b>65,139,345</b>	<b>57,472,093</b>	<b>59,543,397</b>

**Program 04074 - Bureau of Environmental Protection**

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**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04074 - Bureau of Environmental Protection</i>						
10	3755101 - Office of Water Resources	4,463,080	4,504,618	5,223,489	5,093,924	5,429,289
10	3755102 - Office of Air Resources	852,779	779,893	800,960	1,169,573	1,248,741
10	3755103 - Title V Clean Air Permits	1,034,280	961,972	1,073,490	740,247	792,942
10	3755104 - Office of Waste Management	316,905	386,743	419,505	377,418	395,839
10	3755106 - Technical and Customer Assistance	1,369,462	1,341,335	1,338,699	1,293,419	1,355,387
10	3755107 - Associate Director, Environmental Protection	222,202	234,066	269,376	247,105	258,308
10	3755108 - Compliance and Inspection	2,402,891	2,310,486	2,652,463	2,564,973	2,726,443
10	3755109 - Rose Hill Landfill	168,330	119,095	170,500	176,313	176,570
10	3755110 - RIPDES - State	781,648	903,357	794,268	759,725	806,988
10	3755111 - Clean Diesel Program	48,006	187,502	0	62,500	0
<b>Total General Revenue</b>		<b>11,659,583</b>	<b>11,729,067</b>	<b>12,742,750</b>	<b>12,485,197</b>	<b>13,190,507</b>
10	3760116 - Department of Defense Sites Restoration	474,069	577,263	407,628	426,518	442,956
<b>Total CFDA 12113</b>		<b>474,069</b>	<b>577,263</b>	<b>407,628</b>	<b>426,518</b>	<b>442,956</b>
10	3760143 - Floods Disaster Recovery - Wastewater Study	0	0	100	0	0
<b>Total CFDA 14228</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
10	3760131 - Homeland Security	146,359	(125,540)	153,950	151,250	152,150
<b>Total CFDA 16585</b>		<b>146,359</b>	<b>(125,540)</b>	<b>153,950</b>	<b>151,250</b>	<b>152,150</b>
10	3760102 - Water Pollution Control	0	0	783,014	0	0
<b>Total CFDA 66005</b>		<b>0</b>	<b>0</b>	<b>783,014</b>	<b>0</b>	<b>0</b>

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**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04074 - Bureau of Environmental Protection</i>						
10	3760109 - Air toxic Monitoring Project	7,371	0	79,019	12,145	12,145
10	3760111 - PM 2.5 Air Monitoring Program	41,610	5	56,717	56,646	56,646
10	3760147 - Air Toxics Ambient Monitoring	120,366	43,078	198,024	198,024	198,024
<b>Total CFDA 66034</b>		<b>169,347</b>	<b>43,083</b>	<b>333,760</b>	<b>266,815</b>	<b>266,815</b>
10	3760140 - Diesel Emissions Program	0	176,746	192,409	499,087	499,087
<b>Total CFDA 6604</b>		<b>0</b>	<b>176,746</b>	<b>192,409</b>	<b>499,087</b>	<b>499,087</b>
10	3760146 - Strengthening Regional Partnerships	59,685	140,316	143,650	0	0
<b>Total CFDA 66110</b>		<b>59,685</b>	<b>140,316</b>	<b>143,650</b>	<b>0</b>	<b>0</b>
10	3760103 - Water Quality Management - Water Resources	145,092	58,041	97,582	87,550	87,550
<b>Total CFDA 66454</b>		<b>145,092</b>	<b>58,041</b>	<b>97,582</b>	<b>87,550</b>	<b>87,550</b>
10	3760101 - Non-Point Source Pollution Management	698,693	760,398	1,306,343	1,214,319	1,237,029
10	3760107 - National Pollution Discharge Elimination	98,542	248,761	341,300	490,830	370,830
10	3760108 - Air Pollution Control Program	1,119,844	849,988	1,341,949	1,408,748	1,399,073
10	3760112 - Groundwater - 106 Program	920,851	949,334	653,866	1,661,091	1,686,893
10	3760113 - Underground Injection Control	47,383	65,439	55,663	3,100	3,100
10	3760120 - Federal Hazardous Waste Grant	249,454	(19,683)	385,607	326,388	337,505
10	3760121 - Performance Partnership T and Ca	80,877	(10,261)	50,950	8,426	8,426
10	3760122 - Performance Partnership Compliance/Inspection	54,194	10,966	127,071	137,291	143,585
10	3760128 - RIPDES - Federal	581,798	467,147	489,780	419,604	441,311

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**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04074 - Bureau of Environmental Protection</i>						
	<b>Total CFDA 66605</b>	<b>3,851,636</b>	<b>3,322,089</b>	<b>4,752,529</b>	<b>5,669,797</b>	<b>5,627,752</b>
10	3760144 - Pollution Prevention Grant	39,775	55,878	72,627	30,000	30,000
	<b>Total CFDA 66708</b>	<b>39,775</b>	<b>55,878</b>	<b>72,627</b>	<b>30,000</b>	<b>30,000</b>
10	3760132 - Bay Windows Grant	2,668	(2,104)	0	0	0
	<b>Total CFDA 66709</b>	<b>2,668</b>	<b>(2,104)</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3760117 - Superfund Preremedial	216,995	119,266	250,388	127,742	134,261
10	3760118 - Superfund National Priority List	120,474	103,061	263,125	168,741	176,435
10	3760126 - Rosehill Superfund Site	0	0	25,000	25,000	25,000
	<b>Total CFDA 66802</b>	<b>337,469</b>	<b>222,327</b>	<b>538,513</b>	<b>321,483</b>	<b>335,696</b>
10	3760136 - UST Stag Grant	257,248	123,458	296,199	275,379	301,401
	<b>Total CFDA 66804</b>	<b>257,248</b>	<b>123,458</b>	<b>296,199</b>	<b>275,379</b>	<b>301,401</b>
10	3760127 - Leaking Underground Storage Tanks	385,737	461,894	708,678	806,167	837,947
	<b>Total CFDA 66805</b>	<b>385,737</b>	<b>461,894</b>	<b>708,678</b>	<b>806,167</b>	<b>837,947</b>
10	3760115 - Core Program Superfund	130,615	96,520	134,092	129,335	141,590
	<b>Total CFDA 66809</b>	<b>130,615</b>	<b>96,520</b>	<b>134,092</b>	<b>129,335</b>	<b>141,590</b>
10	3760129 - R.I. Brownfield's Sub C.	881,399	818,861	1,007,392	934,403	1,050,328
	<b>Total CFDA 66817</b>	<b>881,399</b>	<b>818,861</b>	<b>1,007,392</b>	<b>934,403</b>	<b>1,050,328</b>
10	3760134 - EPA Brownfields Assessment Grant	60,999	61,349	275,000	275,000	275,000
	<b>Total CFDA 66818</b>	<b>60,999</b>	<b>61,349</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>
10	3760123 - Dam Incident Reporting	70,061	55,639	65,982	58,080	58,080

## State of Rhode Island

## Technical Appendix

**074 - Department Of Environmental Management**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04074 - Bureau of Environmental Protection</i>						
<b>Total CFDA 97041</b>		<b>70,061</b>	<b>55,639</b>	<b>65,982</b>	<b>58,080</b>	<b>58,080</b>
<b>Total Federal Funds</b>		<b>7,013,974</b>	<b>6,084,005</b>	<b>9,963,105</b>	<b>9,930,864</b>	<b>10,106,352</b>
10	3765101 - State Revolving Fund Administration	765,387	519,465	939,520	912,416	928,625
10	3765103 - Environmental Response Fund II	1,526,083	1,894,452	2,224,122	1,722,851	1,780,941
10	3765104 - Water and Air Protection Program	782,068	873,696	999,675	915,681	951,705
10	3765105 - Underground Storage Tanks	410,277	423,616	203,728	237,571	248,497
10	3765106 - UST Reimbursement	1,433,577	1,584,423	2,621,160	1,802,599	1,815,722
10	3765109 - Environmental Trust	19,950	0	100,000	0	0
10	3765110 - Oil Spill Prevention, Admin. and Response Fund	2,150,686	2,349,304	2,657,540	2,354,011	2,635,466
10	3765111 - Volkswagen Settlement	0	17,571	0	96,464	102,672
<b>Total Restricted Receipts</b>		<b>7,088,028</b>	<b>7,662,527</b>	<b>9,745,745</b>	<b>8,041,593</b>	<b>8,463,628</b>
10	3766101 - Environmental Protection - MOU - DOT	46,745	44,282	55,154	84,084	87,269
<b>Total Operating Transfers from Other Funds</b>		<b>46,745</b>	<b>44,282</b>	<b>55,154</b>	<b>84,084</b>	<b>87,269</b>
<b>Total Bureau of Environmental Protection</b>		<b>25,808,330</b>	<b>25,519,881</b>	<b>32,506,754</b>	<b>30,541,738</b>	<b>31,847,756</b>
<b>Total General Revenue</b>		<b>38,207,990</b>	<b>40,345,594</b>	<b>41,841,215</b>	<b>41,032,676</b>	<b>45,178,568</b>
<b>Total Federal Funds</b>		<b>19,397,456</b>	<b>20,537,000</b>	<b>31,763,160</b>	<b>31,738,097</b>	<b>32,309,520</b>
<b>Total Restricted Receipts</b>		<b>13,366,576</b>	<b>13,975,142</b>	<b>17,580,291</b>	<b>15,695,625</b>	<b>16,332,964</b>
<b>Total Operating Transfers from Other Funds</b>		<b>7,701,016</b>	<b>5,542,663</b>	<b>17,504,841</b>	<b>10,415,004</b>	<b>9,069,555</b>
<b>Total Department Of Environmental Management</b>		<b>78,673,038</b>	<b>80,400,399</b>	<b>108,689,507</b>	<b>98,881,402</b>	<b>102,890,607</b>

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Technical Appendix

**050 - Coastal Resources Management Council**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 25050 - Central Management</i>						
10	3805101 - Coastal Resources Management Council	2,392,189	2,470,459	2,760,157	2,757,303	2,913,195
<b>Total General Revenue</b>		<b>2,392,189</b>	<b>2,470,459</b>	<b>2,760,157</b>	<b>2,757,303</b>	<b>2,913,195</b>
10	3810101 - Coastal Resources Management Project	1,355,805	1,434,225	1,344,157	1,737,158	1,511,020
10	3810103 - RI Aquatic Invasive Species Management	29,448	31,256	5,128	5,128	0
10	3810111 - RI Shoreline Change Beach SAMP	40,676	0	0	0	0
10	3810123 - CERI III	0	45,275	67,537	92,262	0
<b>Total CFDA 11419</b>		<b>1,425,929</b>	<b>1,510,756</b>	<b>1,416,822</b>	<b>1,834,548</b>	<b>1,511,020</b>
10	3810122 - Quonnie Pond	0	0	942,103	944,103	40,000
<b>Total CFDA 11463</b>		<b>0</b>	<b>0</b>	<b>942,103</b>	<b>944,103</b>	<b>40,000</b>
10	3810118 - Neeracoos-high Resolution Coastal Inundation	453	29,686	28,987	0	0
10	3810121 - AIS Management Plan	0	610	13,895	48,285	46,715
<b>Total CFDA 11473</b>		<b>453</b>	<b>30,296</b>	<b>42,882</b>	<b>48,285</b>	<b>46,715</b>
10	3810116 - Hud-pawtuxet River Modeling Project	122,221	30	0	0	0
<b>Total CFDA 14228</b>		<b>122,221</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	3810117 - HUD-CERI Coastal Environmental Risk Index	198,677	31	20	0	0
10	3810119 - Ri Hud lii-shoreline Change Parcel	82,667	137,333	70,000	0	0
10	3810124 - Stormtools Design Elevation	0	88,848	156,957	178,109	0
10	3810125 - Beach Samp coastal Resilience	0	88,300	94,995	180,796	0
<b>Total CFDA 14269</b>		<b>281,344</b>	<b>314,512</b>	<b>321,972</b>	<b>358,905</b>	<b>0</b>

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Technical Appendix

**050 - Coastal Resources Management Council**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 25050 - Central Management</i>						
10	3810114 - Enhance Salt Marsh In Ningret Pond	1,257,460	689,940	4,488	1,174,322	0
	<b>Total CFDA 15153</b>	<b>1,257,460</b>	<b>689,940</b>	<b>4,488</b>	<b>1,174,322</b>	<b>0</b>
10	3810113 - Hurricane Sandy Narrow River Restoration	24,950	0	5,000	3	0
	<b>Total CFDA 15677</b>	<b>24,950</b>	<b>0</b>	<b>5,000</b>	<b>3</b>	<b>0</b>
10	3810120 - Ri Hud-ceri li	0	158,612	0	16,388	0
	<b>Total CFDA 99999</b>	<b>0</b>	<b>158,612</b>	<b>0</b>	<b>16,388</b>	<b>0</b>
	<b>Total Federal Funds</b>	<b>3,112,357</b>	<b>2,704,146</b>	<b>2,733,267</b>	<b>4,376,554</b>	<b>1,597,735</b>
10	3815101 - Habitat Restoration	142,106	101,300	250,000	250,000	250,000
	<b>Total Restricted Receipts</b>	<b>142,106</b>	<b>101,300</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
21	7050103 - RICAP - South Cost Restoration Project	321,755	0	0	0	0
21	7050107 - RICAP - RI Beach SAMP	0	0	0	200,000	50,000
21	7050108 - RICAP - RI Coastal Storm Risk Study	0	0	525,000	525,000	500,000
21	7050110 - RICAP - Narragansett Bay SAMP	0	0	200,000	250,000	0
21	7050111 - RICAP - Green Pond Dredging Study	0	21,125	0	28,875	0
	<b>Total Operating Transfers from Other Funds</b>	<b>321,755</b>	<b>21,125</b>	<b>725,000</b>	<b>1,003,875</b>	<b>550,000</b>
	<b>Total Central Management</b>	<b>5,968,407</b>	<b>5,297,030</b>	<b>6,468,424</b>	<b>8,387,732</b>	<b>5,310,930</b>
	<b>Total General Revenue</b>	<b>2,392,189</b>	<b>2,470,459</b>	<b>2,760,157</b>	<b>2,757,303</b>	<b>2,913,195</b>
	<b>Total Federal Funds</b>	<b>3,112,357</b>	<b>2,704,146</b>	<b>2,733,267</b>	<b>4,376,554</b>	<b>1,597,735</b>
	<b>Total Restricted Receipts</b>	<b>142,106</b>	<b>101,300</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>321,755</b>	<b>21,125</b>	<b>725,000</b>	<b>1,003,875</b>	<b>550,000</b>

State of Rhode Island

Technical Appendix

**050 - Coastal Resources Management Council**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
	<b>Total Coastal Resources Management Council</b>	<b>5,968,407</b>	<b>5,297,030</b>	<b>6,468,424</b>	<b>8,387,732</b>	<b>5,310,930</b>
<b>Grand Total</b>	<b>Natural Resources</b>	<b>84,641,445</b>	<b>85,697,429</b>	<b>115,157,931</b>	<b>107,269,134</b>	<b>108,201,537</b>



State of Rhode Island

Technical Appendix

**Transportation**

**070 - Department Of Transportation**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 01070 - Central Management</i>						
12	3855101 - NHTSA - State and Community Highway Safety Program	2,169,803	1,815,192	2,221,607	3,401,786	3,419,486
	<b>Total CFDA 20600</b>	<b>2,169,803</b>	<b>1,815,192</b>	<b>2,221,607</b>	<b>3,401,786</b>	<b>3,419,486</b>
12	3855135 - NHTSA - Alcohol Impaired Driving Countermeasures	0	0	300,000	0	0
	<b>Total CFDA 20601</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
12	3855133 - NHTSA - Fatality Report/Seatbelt Use/Repeat DUI	9	32	0	0	0
12	3855137 - NHTSA - Min. Penalties for Repeat Offenders DWI or DUI	1,072,426	1,553,700	624,333	502,000	502,000
	<b>Total CFDA 20608</b>	<b>1,072,435</b>	<b>1,553,732</b>	<b>624,333</b>	<b>502,000</b>	<b>502,000</b>
12	3855138 - NHTSA - Primary Seat Belt Law	0	0	575,000	0	0
	<b>Total CFDA 20609</b>	<b>0</b>	<b>0</b>	<b>575,000</b>	<b>0</b>	<b>0</b>
12	3855123 - NHTSA - State Traffic Safety Infm. Syst.	0	0	500,000	0	0
	<b>Total CFDA 20610</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
12	3855124 - NHTSA - Grant to Prohibit Racial Profiling	26,134	171,273	0	375,000	0
	<b>Total CFDA 20611</b>	<b>26,134</b>	<b>171,273</b>	<b>0</b>	<b>375,000</b>	<b>0</b>
12	3855130 - NHTSA - Motorcyclist Safety Grant	0	2,865	5,000	0	0
	<b>Total CFDA 20612</b>	<b>0</b>	<b>2,865</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
12	3855132 - NHTSA - Child Safety and Booster Seat Incentive	0	0	50,000	0	0
	<b>Total CFDA 20613</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
12	3855136 - NHTSA - Fatality Analysis Reporting System	21,415	31,064	70,585	40,000	40,000
	<b>Total CFDA 20614</b>	<b>21,415</b>	<b>31,064</b>	<b>70,585</b>	<b>40,000</b>	<b>40,000</b>

## State of Rhode Island

## Technical Appendix

**070 - Department Of Transportation**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b>Program 01070 - Central Management</b>						
12	3855139 - NHTSA - Map-21 405 Funds	1,924,412	1,047,581	2,156,737	1,993,643	1,993,819
<b>Total CFDA 20616</b>		<b>1,924,412</b>	<b>1,047,581</b>	<b>2,156,737</b>	<b>1,993,643</b>	<b>1,993,819</b>
<b>Total Federal Funds</b>		<b>5,214,199</b>	<b>4,621,707</b>	<b>6,503,262</b>	<b>6,312,429</b>	<b>5,955,305</b>
12	3850101 - Director	3,023,914	3,010,724	2,509,563	2,448,003	2,619,784
12	3850102 - Legal	1,477,345	1,640,609	1,803,385	2,667,640	2,796,167
12	3850103 - Personnel	21,091	1,098,144	373,456	1,430,863	1,357,007
12	3850104 - Audit	7,039	3,514	2,700	0	0
12	3850105 - Property Management/Real Estate	1,555,430	1,530,518	1,585,982	1,575,027	1,652,746
12	3850106 - Governor's Office of Highway Safety	293,000	267,000	306,252	274,069	294,003
12	3850109 - Central Services Alloc. Gas Tax Credit - CM	(3,261,717)	(4,473,533)	(2,999,923)	(3,996,538)	(4,007,194)
12	3850110 - Office Of Civil Rights	71,134	364,638	468,766	1,480,786	1,565,359
12	3850111 - Office Of External Affairs	79,283	442,644	291,318	412,279	428,364
12	3850112 - Safety Section	178,046	170,102	399,589	450,438	482,191
12	3850113 - Facility Internal Service Fund Changes	0	540,341	0	540,000	540,000
12	3850994 - Investment Earnings	24,297	0	0	0	0
<b>Total Other Funds</b>		<b>3,468,862</b>	<b>4,594,701</b>	<b>4,741,088</b>	<b>7,282,567</b>	<b>7,728,427</b>
<b>Total Central Management</b>		<b>8,683,061</b>	<b>9,216,408</b>	<b>11,244,350</b>	<b>13,594,996</b>	<b>13,683,732</b>

State of Rhode Island

Technical Appendix

**070 - Department Of Transportation**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 02070 - Management and Budget</b>						
12	3860101 - Program Support	394,406	356,331	420,425	389,355	263,408
12	3860103 - External Audit	1,075	755	0	0	0
12	3860104 - Division of Finance	2,721,633	2,456,184	2,548,852	2,590,027	2,713,322
12	3860105 - Computer	1,740,419	2,537,157	3,250,773	3,124,932	3,029,017
12	3860106 - Administration Division	1,665,854	1,412,840	1,715,166	440,581	471,338
12	3860111 - Central Services Cost Alloc. Gas Tax Credit - MB	(4,111,800)	(5,639,349)	(2,113,014)	(4,982,632)	(4,995,863)
12	3860112 - Office of Training and Education	0	278	0	291,664	309,240
12	3860113 - Capital Finance Section	0	0	0	541,647	562,806
<b>Total Other Funds</b>		<b>2,411,587</b>	<b>1,124,196</b>	<b>5,822,202</b>	<b>2,395,574</b>	<b>2,353,268</b>
<b>Total Management and Budget</b>		<b>2,411,587</b>	<b>1,124,196</b>	<b>5,822,202</b>	<b>2,395,574</b>	<b>2,353,268</b>
<b>Program 03070 - Infrastructure-Engineering</b>						
12	3900122 - I-195 Redevelopment Commission Clearing Account	(516,457)	(17,912)	0	0	0
12	3900126 - Highway Research And Development Program	0	771,391	0	4,029,313	(9,280)
<b>Total CFDA 20200</b>		<b>0</b>	<b>771,391</b>	<b>0</b>	<b>4,029,313</b>	<b>(9,280)</b>
12	3900108 - Highway Fund - Lease Vehicle Clearing Account	(1)	2	0	0	0
12	3900109 - Highway Fund - Payroll Clearing Account	(1,123,051)	(599,909)	0	0	1,932,904
12	3900110 - Federal Highway Projects	187,165,578	184,406,164	201,621,097	205,745,081	205,490,269
12	3900114 - FHWA Pledged Revenues - Transfer to Trustee	19,116,397	23,554,536	57,535,250	57,535,250	57,536,500

## State of Rhode Island

## Technical Appendix

**070 - Department Of Transportation**

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 03070 - Infrastructure-Engineering</b>						
12	3900118 - Garvee/Motor Fuel Clearing Account	298,201	(304,822)	26,044	26,044	26,044
12	3900120 - Central Services Cost Alloc. Debit - FHWA	11,782,330	15,785,746	10,231,330	15,130,507	15,170,677
<b>Total CFDA 20205</b>		<b>217,239,454</b>	<b>222,841,717</b>	<b>269,413,721</b>	<b>278,436,882</b>	<b>280,156,394</b>
12	3900127 - Highway Training And Education	0	21,480	0	727,810	0
<b>Total CFDA 20215</b>		<b>0</b>	<b>21,480</b>	<b>0</b>	<b>727,810</b>	<b>0</b>
12	3900125 - FHWA Recreational Trails	0	2,815,234	0	2,805,616	61,410
<b>Total CFDA 20219</b>		<b>0</b>	<b>2,815,234</b>	<b>0</b>	<b>2,805,616</b>	<b>61,410</b>
12	4570105 - KINGSTON TRACK CAPACITY AND PLATFORM IMPROVEMENTS	9,432,579	0	0	0	0
12	4570106 - Providence Station Improvement Project PE/NEPA	1,574,825	225,939	0	0	0
<b>Total CFDA 20319</b>		<b>11,007,404</b>	<b>225,939</b>	<b>0</b>	<b>0</b>	<b>0</b>
12	3900101 - FTA Account	2,543,754	5,795,722	7,998,807	7,051,045	7,065,504
12	4570102 - Stimulus - Commuter Rail	0	0	4,386,593	0	0
<b>Total CFDA 20500</b>		<b>2,543,754</b>	<b>5,795,722</b>	<b>12,385,400</b>	<b>7,051,045</b>	<b>7,065,504</b>
12	3900128 - Metropolitan Transportation Planning	0	641,289	0	1,377,490	0
<b>Total CFDA 20505</b>		<b>0</b>	<b>641,289</b>	<b>0</b>	<b>1,377,490</b>	<b>0</b>
12	3900102 - CMAQ Account	3,971,131	3,652,106	11,237,777	12,282,480	12,288,346
<b>Total CFDA 20507</b>		<b>3,971,131</b>	<b>3,652,106</b>	<b>11,237,777</b>	<b>12,282,480</b>	<b>12,288,346</b>
12	3900124 - Fta Providence Station Tiger Planning Grant	208,934	394,228	0	(9,279)	(9,280)
12	3900129 - Federal Discretionary Grants For Capital Projects	0	0	0	11,500,000	21,500,000
<b>Total CFDA 20933</b>		<b>208,934</b>	<b>394,228</b>	<b>0</b>	<b>11,490,721</b>	<b>21,490,720</b>

## State of Rhode Island

## Technical Appendix

## 070 - Department Of Transportation

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<b>Program 03070 - Infrastructure-Engineering</b>						
<b>Total Federal Funds</b>		<b>234,454,220</b>	<b>237,141,194</b>	<b>293,036,898</b>	<b>318,201,357</b>	<b>321,053,094</b>
12	3905105 - Third Parties	1,278,394	1,620,091	3,034,406	3,006,725	3,007,550
<b>Total Restricted Receipts</b>		<b>1,278,394</b>	<b>1,620,091</b>	<b>3,034,406</b>	<b>3,006,725</b>	<b>3,007,550</b>
21	7070103 - RICAP - RIPTA - Land and Buildings	262,696	71,868	90,000	108,134	90,000
21	7070116 - RICAP - Highway Improvement Program	25,396,135	35,261,686	35,851,346	43,495,217	32,451,346
21	7070125 - RICAP -Ripta - Providence Transit Connector	0	449,319	1,561,279	1,582,548	0
21	7070126 - RICAP -Ripta - Pawtucket Bus Hub	0	0	946,168	1,259,186	0
21	7070127 - RICAP -RIAC - Capital Programs	3,000,000	1,300,000	0	0	0
21	7070128 - RICAP - RIPTA Warwick Bus Hub	0	0	0	0	120,000
21	7070129 - RICAP - Bike Path Maintenance	0	0	0	0	400,000
21	7070130 - RICAP - RIPTA - College Hill Bus Terminal	0	0	0	0	800,000
<b>Total Operating Transfers from Other Funds</b>		<b>28,658,831</b>	<b>37,082,873</b>	<b>38,448,793</b>	<b>46,445,085</b>	<b>33,861,346</b>
12	3865101 - RIPTA Gasoline Tax	40,388,560	41,562,667	41,388,709	44,134,013	44,265,653
12	3865102 - RIPTA - Environmental Protection Fee	2,171,476	2,176,007	2,237,228	2,189,276	2,198,683
12	3865103 - Gas Tax Transfer to RITBA	15,460,948	15,726,416	15,660,593	16,699,356	15,890,235
12	3866101 - Gas Tax Debt Service - Garvee Bonds	8,845,039	8,976,319	8,948,910	9,542,489	9,080,134
12	3870101 - Planning	693,304	1,798,686	1,839,788	2,040,938	2,136,115
12	3870104 - Office of In-House Design and Project Approvals	2,015,982	1,664,822	2,353,174	950,546	977,090

## State of Rhode Island

## Technical Appendix

**070 - Department Of Transportation**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 03070 - Infrastructure-Engineering</i></b>						
12	3870105 - Office of Construction	1,975,634	1,500,570	1,923,224	2,028,559	1,390,420
12	3870107 - State Funded Administration Costs	3,805,611	3,975,923	976,436	(99,945)	(106,324)
12	3870108 - 100% State Funded Projects	0	0	0	(148,647)	(158,707)
12	3870112 - Central Services Cost Alloc. Gas Tax Credit	(4,960,230)	(6,803,211)	(5,118,392)	(6,151,337)	(6,167,620)
12	3870117 - Materials Section	1,709,351	1,624,217	2,009,923	1,273,144	1,585,508
12	3870118 - Health And Safety Programs	4,921	17,898	0	360,295	373,599
12	3870119 - Office Of Stormwater Management	374,414	1,339,206	968,249	1,495,894	1,531,185
12	3870120 - Office Of Transit, New Starts And Operations	309,646	749,186	685,489	770,536	824,815
12	3870121 - Project Management Division	3,230,528	2,116,051	1,963,448	3,109,875	3,342,427
12	3885101 - State Match FHWA - Bond	0	0	0	(100,679)	(105,719)
12	3885104 - State Match - Garvee 16B	0	0	0	(83,240)	(87,297)
12	3895101 - Real Estate Land Sales	355,275	265,935	1,147,815	4,865,012	1,095,391
12	3895102 - I-195 Relocation Land Sales	1,920	(1,928)	1,500,000	1,500,000	1,500,000
12	3907101 - Bridge Replacement, Reconstruction & Maintenance Fund	0	0	41,000,000	7,000,000	25,000,000
<b>Total Other Funds</b>		<b>76,382,379</b>	<b>76,688,764</b>	<b>119,484,594</b>	<b>91,376,085</b>	<b>104,565,588</b>
<b>Total Infrastructure-Engineering</b>		<b>340,773,824</b>	<b>352,532,922</b>	<b>454,004,691</b>	<b>459,029,252</b>	<b>462,487,578</b>

***Program 04070 - Infrastructure-Maintenance***

## State of Rhode Island

## Technical Appendix

**070 - Department Of Transportation**

<b>Fund</b>	<b>Line Sequence</b>	<b>2017 Actuals</b>	<b>2018 Actuals</b>	<b>2019 Enacted Budget</b>	<b>2019 Revised Budget</b>	<b>2020 Recommended</b>
<b><i>Program 04070 - Infrastructure-Maintenance</i></b>						
21	7070102 - RICAP - Maintenance Facility Improvements	152,022	435,354	523,989	612,624	500,000
21	7070106 - RICAP - Salt Storage Facilities	31,806	148,010	1,000,000	1,100,000	1,900,000
21	7070109 - RICAP - Portsmouth Facility	2,260,945	0	0	0	0
21	7070110 - RICAP - Maint. - Capital Equipment Replacement	1,343,676	2,653,866	1,500,000	1,500,000	1,500,000
21	7070112 - RICAP - Train Station Maintenance and Repairs	202,365	197,675	350,000	502,323	350,000
<b>Total Operating Transfers from Other Funds</b>		<b>3,990,814</b>	<b>3,434,905</b>	<b>3,373,989</b>	<b>3,714,947</b>	<b>4,250,000</b>
12	3861106 - Maintenance Facility - Outdoor Advertising	0	0	100,000	0	0
12	3861107 - Maintenance	(142,867)	268,687	(2,163,669)	136,361	4,093,949
12	3861108 - Winter Maintenance	15,484,734	16,793,150	19,937,665	20,842,385	21,203,626
12	3861109 - Vehicle Maintenance	8,366,994	5	1,144,665	(53,364)	(6,270,935)
12	3861111 - Non-Land Surplus Property	0	0	50,000	50,000	50,000
12	3861113 - Utility Access Permit Fees	0	0	500,000	50,000	500,000
12	3862101 - Office Of The Chief Engineer For Infrastructure	0	147,332	0	1,924,589	2,444,681
12	3906101 - RI Highway Maintenance Account - State Match	0	11,629,971	12,800,000	18,228,383	13,700,000
12	3906102 - RI Highway Maintenance Account - Road And Bridge	32,112,625	46,790,269	69,356,876	96,610,213	92,014,105
12	3906103 - RI Highway Maintenance Account - RIPTA Transfer	3,544,081	8,697,726	9,850,362	9,850,362	12,920,457
12	3906104 - RI Highway Maintenance Account - Highway Drainage	590,297	2,824,150	5,000,000	6,000,000	6,050,000
<b>Total Other Funds</b>		<b>59,955,864</b>	<b>87,151,290</b>	<b>116,575,899</b>	<b>153,638,929</b>	<b>146,705,883</b>

## State of Rhode Island

## Technical Appendix

## 070 - Department Of Transportation

Fund	Line Sequence	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
<i>Program 04070 - Infrastructure-Maintenance</i>						
	Total Infrastructure-Maintenance	63,946,678	90,586,195	119,949,888	157,353,876	150,955,883
	Total Federal Funds	239,668,419	241,762,901	299,540,160	324,513,786	327,008,399
	Total Restricted Receipts	1,278,394	1,620,091	3,034,406	3,006,725	3,007,550
	Total Operating Transfers from Other Funds	32,649,645	40,517,778	41,822,782	50,160,032	38,111,346
	Total Other Funds	142,218,692	169,558,951	246,623,783	254,693,155	261,353,166
	Total Department Of Transportation	415,815,150	453,459,721	591,021,131	632,373,698	629,480,461
	Grand Total Transportation	415,815,150	453,459,721	591,021,131	632,373,698	629,480,461