

State of Rhode Island

Technical Appendix

Health and Human Services

028 - Executive Office Of Health And Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 01028 - Central Management</i>						
10	2017101 - Office of Health and Human Services	3,910,557	4,497,770	4,185,844	4,606,777	5,162,745
10	2017102 - Child Support State Match	872,661	822,516	835,284	791,669	801,272
10	2017103 - Medicaid State Match	7,328,419	10,042,110	10,343,904	10,680,406	13,682,140
10	2017108 - SNAP (Food Stamps)	325,769	369,344	362,896	317,537	323,416
10	2017109 - TANF	297,809	210,852	202,285	263,657	265,175
10	2017111 - MMIS - State	5,052,622	5,167,039	5,251,524	5,050,295	5,377,174
10	2017112 - RIte Care Administration - State	1,950,693	805,097	350,128	353,009	353,009
10	2017113 - RIte Share Administration - State	0	(0)	1,050	1,223	1,223
10	2017114 - Data Management - State	375,192	113,053	267,377	310,022	155,320
10	2017115 - CHIP Administration - State	59,123	64,393	12,770	91,989	105,057
10	2017117 - Early Intervention MA - State	258,674	284,899	306,495	180,000	180,000
10	2017118 - Nonmedicaid Reimbursements	115,001	115,000	115,000	115,000	115,000
10	2017122 - UHIP - State	4,938,057	4,176,217	1,739,663	1,091,034	8,672,581
10	2017123 - UHIP CHIP - State	158,875	488,793	156,268	954,206	1,026,902
10	2017124 - Health Information Technology (HIT) State	356,923	363,360	682,882	705,093	770,375
10	2017125 - Health Information Technology MAPIR- State	40,634	36,551	47,504	24,038	25,814

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Program 01028 - Central Management						
10	2017126 - All Payer Claims Database- State	176,056	276,770	484,763	29,654	424,794
10	2017127 - DD Consent Decree State	223,463	230,754	225,000	225,000	275,000
10	2017128 - UHIP Non-IAPD State Only	9	76,121	0	0	0
10	2017129 - UHIP Non-IAPD Medicaid State Match	195,557	179,502	152,625	2,602	13,042
10	2017130 - UHIP Non-IAPD Medicaid CHIP State Match	0	1,098	0	0	509
10	2017131 - PDMP State Match	0	0	0	0	3,502
Total General Revenue		26,636,094	28,321,238	25,723,262	25,793,211	37,734,050
10	2018115 - SNAP (Food Stamps)	333,009	377,455	361,963	316,286	322,165
Total CFDA 10561		333,009	377,455	361,963	316,286	322,165
10	2018127 - Early Intervention - IDEA	1,377,796	1,637,790	1,800,734	2,173,303	2,180,000
Total CFDA 84181		1,377,796	1,637,790	1,800,734	2,173,303	2,180,000
10	2018134 - HIV Care Grant Drug Rebate	(27,428)	0	0	0	0
Total CFDA 93283		(27,428)	0	0	0	0
10	2018106 - Child Support	1,792,564	1,651,329	1,667,485	1,590,504	1,609,919
Total CFDA 93563		1,792,564	1,651,329	1,667,485	1,590,504	1,609,919
10	2018109 - Child Care	57,822	0	0	0	0
Total CFDA 93575		57,822	0	0	0	0
10	2018144 - State Innovation Models Initiative	4,138,343	6,973,069	5,209	491,190	0
10	2018149 - Health Care System Transformation Project AdminSupplemental	2,305,599	2,724,103	12,033,027	8,276,595	11,242,082

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Program 01028 - Central Management						
	Total CFDA 93624	6,443,942	9,697,172	12,038,236	8,767,785	11,242,082
10	2018147 - Demonstration Ombudsman Programs	151,020	158,195	177,528	195,956	195,956
	Total CFDA 93634	151,020	158,195	177,528	195,956	195,956
10	2018107 - IV-E	241,259	556,021	389,935	567,620	617,364
	Total CFDA 93658	241,259	556,021	389,935	567,620	617,364
10	2018156 - SUD Provider Capacity Building	0	0	0	1,843,710	1,273,360
	Total CFDA 93664	0	0	0	1,843,710	1,273,360
10	2018130 - Electronic Health Records Incentive - Providers	1,365,667	1,051,161	1,401,805	1,401,805	1,401,805
10	2018131 - Electronic Health Records Incentive - Hospitals	635,882	635,882	650,000	650,000	650,000
10	2018132 - Electronic Health Records Incentive - FQHC	658,750	212,490	605,750	605,750	605,750
	Total CFDA 93729	2,660,299	1,899,533	2,657,555	2,657,555	2,657,555
10	2018125 - CHIP Administration - Federal	487,193	881,400	224,767	489,001	541,772
10	2018141 - UHIP CHIP - Federal	1,535,189	4,224,510	6,614,328	3,836,595	3,803,801
	Total CFDA 93767	2,022,382	5,105,911	6,839,095	4,325,596	4,345,573
10	2018105 - Medicaid Information Exchange	0	0	0	3,605	3,779
10	2018108 - Medicaid	12,392,590	13,832,224	13,912,425	15,845,710	15,731,306
10	2018120 - Special Education - Administration	7,830,550	8,493,924	9,000,000	9,000,000	9,000,000
10	2018121 - MMIS - Federal	17,249,717	16,224,080	17,794,709	18,223,931	18,465,906
10	2018122 - Rlte Care Administration - Federal	1,973,669	805,878	375,342	378,223	378,223

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<i>Program 01028 - Central Management</i>						
10	2018123 - RIte Share Administration - Federal	(1)	0	1,223	1,223	1,223
10	2018124 - Data Management - Federal	1,763,788	314,195	762,956	1,002,835	647,014
10	2018135 - Aids (Medicaid - Federal)	(1)	0	0	0	0
10	2018138 - UHIP - Federal	43,013,706	35,729,627	56,109,556	36,798,354	37,674,388
10	2018142 - Health Information Technology (HIT) Federal	4,445,135	6,197,940	7,767,645	11,813,697	10,064,386
10	2018145 - Health Information Technology MAPIR- Federal	365,704	328,957	427,539	216,344	232,327
10	2018150 - All Payers Claim Database- Federal	1,488,884	1,176,028	1,631,266	3,066,585	2,758,732
10	2018151 - DD Consent Decree Federal	209,691	219,246	225,000	225,000	275,000
10	2018152 - UHIP Non-IAPD Medicaid Federal Match	195,557	179,502	152,625	19,223	13,042
10	2018153 - UHIP Non-IAPD Medicaid Chip Federal Match	0	9,651	0	3,778	1,691
10	2018154 - PDMP - Federal Match	0	0	0	0	1,174,209
10	2018155 - PDMP - 100% Federal	0	0	0	3,513,211	1,264,532
Total CFDA 93778		90,928,989	83,511,252	108,160,286	100,111,719	97,685,758
10	2018118 - Money Follows the Person - Administration	612,793	790,650	441,302	986,032	1,002,063
10	2018133 - MFP Rebalancing Reinvestment- Admin	28,129	20,868	350,225	1,430,914	280,945
Total CFDA 93791		640,922	811,518	791,527	2,416,946	1,283,008
10	2018137 - HIV Care Grant (Ryan White)	4,614,619	4,836,724	4,935,078	3,759,612	3,775,206
10	2018148 - Ryan White Part B Supplemental	1,042,807	1,550,241	1,661,130	1,671,500	1,625,709

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Program 01028 - Central Management						
	Total CFDA 93917	5,657,426	6,386,965	6,596,208	5,431,112	5,400,915
10	2018128 - Early Intervention MA - Federal	258,671	284,899	306,495	180,000	180,000
	Total CFDA 96007	258,671	284,899	306,495	180,000	180,000
	Total Federal Funds	112,538,673	112,078,040	141,787,047	130,578,092	128,993,655
10	2019103 - Penalties - Nursing Facilities	88,000	64,750	65,000	250,000	300,000
10	2019105 - Hiv Care Grant Drug Rebate	11,294,156	10,261,104	7,155,835	7,947,615	6,353,835
10	2019106 - Foundation Grants	10,250	122,772	0	44,828	0
10	2019107 - UHIP Recovery	0	0	6,614,152	26,437,365	0
10	2019111 - Health System Transformation Project- Admin	0	2,724,103	0	6,721,407	9,591,023
	Total Restricted Receipts	11,392,406	13,172,729	13,834,987	41,401,215	16,244,858
10	2021101 - UHIP Clearing	0	(0)	0	0	0
	Total CFDA 0	0	(0)	0	0	0
	Total Other Funds	0	0	0	0	0
	Total Central Management	150,567,173	153,572,007	181,345,296	197,772,518	182,972,563

Program 02028 - Medical Assistance (Including Medicaid)

10	2001101 - Managed Care- State	289,757,888	280,761,774	305,175,358	285,287,701	275,663,081
10	2001102 - Managed Care- State Only	(3,257,301)	132,755	0	0	0
10	2001103 - Childrens' Health Insurance Program- State	10,453,304	14,017,476	16,729,561	17,620,433	28,200,114
10	2001104 - CNOM- Early Intervention	1,508,392	1,213,939	(200,000)	1,083,691	1,084,239

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2001105 - Transportation- State	5,837,635	3,872,120	2,658,270	2,896,719	2,606,784
10	2001107 - Premium Assistance- State	75,006	54,803	23,204	36,813	36,905
10	2002101 - Hospitals- State	17,685,159	23,832,733	22,595,590	22,232,450	22,101,287
10	2002102 - Disproportionate Share- State	68,418,385	67,251,069	67,483,497	67,489,693	66,952,637
10	2002103 - Supplemental Payments- State	9,963,214	2,061,871	2,078,554	2,512,373	1,000,000
10	2003101 - Nursing Facilities - State	79,590,184	141,367,587	153,344,307	158,876,562	157,705,129
10	2003102 - Hospice- State	5,560,451	12,655,358	12,843,747	12,581,163	12,703,056
10	2003103 - HCBS- State	24,062,431	31,936,429	35,641,620	36,961,680	38,201,520
10	2003104 - Money Follows the Person Rebalancing- State	687,728	688,089	0	0	0
10	2004101 - Other Services- State	9,812,868	16,885,109	16,758,274	17,081,672	17,868,544
10	2004102 - Other Services- State Only	1,067,928	2,261,387	0	0	0
10	2004103 - Nonemergency Transportation- State	0	(379,440)	2,118,948	2,346,753	2,948,751
10	2004104 - Federal Medicare Premiums- State	29,916,157	31,003,285	32,873,239	32,829,112	35,018,955
10	2004108 - Ma Expansion- State Share	25,363,928	30,866,117	41,085,936	40,128,135	46,209,168
10	2005101 - Pharmacy- State	(1,626,193)	6,333	172,810	290,220	352,718
10	2005102 - Part D Clawback	64,346,373	72,001,485	74,215,807	71,660,785	74,523,592
10	2006101 - Rhody Health Partners- State	110,047,729	115,465,870	118,962,432	120,265,958	122,132,740

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Program 02028 - Medical Assistance (Including Medicaid)						
10	2006103 - Rhody Health Options - State	174,393,978	96,179,681	71,997,995	67,992,707	67,617,648
10	2006104 - Mental Health- State	(1)	0	0	0	0
10	2006105 - Substance Abuse- State	(2)	0	0	0	0
Total General Revenue		923,665,241	944,135,829	976,559,149	960,174,620	972,926,868
10	2007106 - Early Intervention- Part C	482,799	218,098	0	0	0
Total CFDA 84181		482,799	218,098	0	0	0
10	2007102 - Childrens' Health Insurance Program- Federal	66,586,097	79,138,819	73,105,152	76,998,617	67,515,164
Total CFDA 93767		66,586,097	79,138,819	73,105,152	76,998,617	67,515,164
10	2007101 - Managed Care- Federal	330,754,536	322,256,179	347,187,560	324,101,102	325,305,301
10	2007103 - CNOM- Early Intervention	1,592,249	1,342,150	0	1,439,167	1,495,799
10	2007104 - Transportation- Federal	6,148,465	4,193,082	2,980,228	3,247,557	3,036,216
10	2007108 - Premium Assistance- Federal	79,151	60,012	26,014	41,272	42,985
10	2008101 - Hospitals- Federal	14,493,327	26,301,116	25,294,859	24,925,148	25,742,022
10	2008102 - Disproportionate Share- Federal	71,267,984	71,268,127	74,817,538	74,803,566	75,348,398
10	2008103 - Supplemental Payments- Federal	10,515,261	1,433,787	2,660,453	3,630,029	(731,257)
10	2008104 - Emergency Psychiatric Demonstration- Federal	1	0	0	0	0
10	2009101 - Nursing Facilities - Federal	85,105,005	148,866,834	171,917,441	176,437,336	182,247,115
10	2009102 - Hospice- Federal	6,494,242	13,858,329	14,398,744	14,104,939	14,795,712

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Program 02028 - Medical Assistance (Including Medicaid)						
10	2009103 - HCBS- Federal	24,080,425	37,016,706	39,958,380	41,438,320	44,494,724
10	2010101 - Other Services- Federal	23,317,654	28,367,723	31,352,330	32,500,095	34,630,016
10	2010102 - Nonemergency Transportation- Federal	0	(420,560)	2,375,585	2,630,982	3,434,688
10	2010103 - Federal Medicare Premiums- Federal	35,117,641	37,695,390	40,727,424	40,517,186	44,576,141
10	2010105 - ACA Reserve	428,563,529	457,282,106	442,052,429	430,496,981	415,858,690
10	2010108 - Health Care System Transformation Project	949,075	0	0	0	0
10	2011101 - Pharmacy- Federal	(2,246,255)	(469,051)	(314,978)	(204,908)	(130,361)
10	2012101 - Rhody Health Partners- Federal	114,304,396	124,287,400	130,581,930	133,134,982	140,417,147
10	2012104 - Rhody Health Options - Federal	183,844,595	104,323,704	80,574,448	76,068,487	78,588,338
10	2012105 - Mental Health- Federal	8	0	0	0	0
10	2012106 - Substance Abuse- Federal	3	0	0	0	0
10	2013101 - LEA Medicaid Pass-Through	17,740,268	19,965,829	19,538,580	19,538,580	19,538,580
10	2013102 - Health System Transformation Project	13,629,463	11,435,881	23,500,000	16,750,000	26,800,000
Total CFDA 93778		1,365,751,023	1,409,064,744	1,449,628,965	1,415,600,821	1,435,490,254
10	2009104 - Money Follows the Person Rebalancing	724,731	602,250	0	0	0
Total CFDA 93791		724,731	602,250	0	0	0
Total Federal Funds		1,433,544,650	1,489,023,911	1,522,734,117	1,492,599,438	1,503,005,418
10	2014101 - Childrens' Health Account	11,641,213	8,897,972	10,079,200	10,079,200	10,079,200

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2014102 - Organ Transplant Fund	9,970	7,780	15,000	15,000	15,000
10	2014103 - Health System Transformation Project	0	5,930,867	0	8,250,000	13,200,000
Total Restricted Receipts		11,651,183	14,836,620	10,094,200	18,344,200	23,294,200
Total Medical Assistance (Including Medicaid)		2,368,861,074	2,447,996,360	2,509,387,466	2,471,118,258	2,499,226,486
Total General Revenue		950,301,335	972,457,067	1,002,282,411	985,967,831	1,010,660,918
Total Federal Funds		1,546,083,323	1,601,101,951	1,664,521,164	1,623,177,530	1,631,999,073
Total Restricted Receipts		23,043,589	28,009,349	23,929,187	59,745,415	39,539,058
Total Other Funds		0	0	0	0	0
Total Executive Office Of Health And Human Services		2,519,428,247	2,601,568,367	2,690,732,762	2,668,890,776	2,682,199,049

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 01079 - Central Management						
10	2020101 - Office of the Director	2,584,440	2,233,066	2,973,922	3,012,544	3,137,906
10	2020102 - Support Services	1,953,857	1,977,516	2,214,147	2,520,251	2,619,459
10	2020103 - Staff Training	81,164	75,050	311,837	240,007	240,007
10	2020104 - Management and Budget	1,044,883	613,710	1,162,997	2,038,990	1,759,735
10	2020105 - Information Systems	2,717,931	2,822,251	3,389,117	3,161,217	3,185,009
10	2020106 - Medicaid - CM Admin. - State Match	359,037	670,361	468,567	551,702	475,653
10	2020108 - TANF/EA - CM Program - State Match	1,001,279	1,009,974	868,482	853,312	865,986
10	2020110 - Litigation Children's Rights	(94,581)	0	0	0	0
Total General Revenue		9,648,010	9,401,927	11,389,069	12,378,023	12,283,755
10	2025105 - TANF/EA - CM Program - Federal Share	1,000,988	1,010,068	1,047,798	1,331,771	1,354,916
Total CFDA 93558		1,000,988	1,010,068	1,047,798	1,331,771	1,354,916
10	2025101 - Title IV-E Central Management	663,732	853,835	807,637	852,281	787,699
10	2025102 - Title IV-E - SACWIS - Federal Match	1,416,853	1,449,578	1,403,722	1,104,839	1,116,155
Total CFDA 93658		2,080,585	2,303,413	2,211,359	1,957,120	1,903,854
10	2025103 - Medicaid - CM Admin. - Federal Share	359,038	670,311	470,174	551,742	472,668
Total CFDA 93778		359,038	670,311	470,174	551,742	472,668
Total Federal Funds		3,440,611	3,983,792	3,729,331	3,840,633	3,731,438
Total Central Management		13,088,621	13,385,719	15,118,400	16,218,656	16,015,193

Program 02079 - Children's Behavioral Health Services

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 02079 - Children's Behavioral Health Services						
10	2035101 - Children's Behavioral Health Services	2,001,404	1,947,024	2,047,055	1,729,460	1,744,642
10	2035102 - Children's Behavioral Health - Programs	1,173,933	232,073	576,576	511,269	566,080
10	2035103 - Medicaid - Psychiatric Hospital - State Match	0	0	0	0	0
10	2035104 - Medicaid - CBH Program - State Match	3,589,735	3,632,469	3,778,263	3,178,544	3,225,968
10	2035105 - Medicaid - CBH Admin - State Match	441,943	772,304	723,890	811,546	827,375
10	2035109 - Project Hope Continuation	79,032	59,276	59,276	59,276	59,900
10	2035115 - System of Care RI Foundation Strategic Communicati	195	0	0	0	0
Total General Revenue		7,286,242	6,643,146	7,185,060	6,290,095	6,423,965
10	2040115 - Title I	163,899	222,244	153,504	185,146	185,146
Total CFDA 84010		163,899	222,244	153,504	185,146	185,146
10	2040119 - IDEA B	72,996	112,910	25,292	87,565	87,565
Total CFDA 84027		72,996	112,910	25,292	87,565	87,565
10	2040117 - Title II Education	74,175	47,021	71,204	16,639	16,639
Total CFDA 84281		74,175	47,021	71,204	16,639	16,639
10	2040125 - RI System of Care Expansion	96,467	108,791	0	0	0
10	2040126 - Healthy Transitions	(1,541)	0	0	0	0
Total CFDA 93243		94,926	108,791	0	0	0
10	2040120 - Title IV-B - Child Welfare Services	732,691	754,336	864,751	683,740	690,927
Total CFDA 93645		732,691	754,336	864,751	683,740	690,927

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 02079 - Children's Behavioral Health Services						
10	2040102 - Child Abuse and Neglect II	109,428	130,919	278,695	256,302	294,042
Total CFDA 93669		109,428	130,919	278,695	256,302	294,042
10	2040104 - Medicaid - CBH Admin. - Federal Share	441,931	772,241	743,544	749,100	763,738
10	2040105 - Medicaid - CBH Program - Federal Share	3,866,754	3,872,443	4,216,369	3,547,186	3,758,233
Total CFDA 93778		4,308,685	4,644,684	4,959,913	4,296,286	4,521,971
10	2040110 - Real Choices for Systems Changes	1	0	0	0	0
Total CFDA 93779		1	0	0	0	0
10	2040106 - Mental Health Block Grant	183,729	224,115	210,449	343,757	346,814
Total CFDA 93958		183,729	224,115	210,449	343,757	346,814
Total Federal Funds		5,740,530	6,245,020	6,563,808	5,869,435	6,143,104
10	2042102 - Opioid Stewardship Fund Allocation (DCYF)	0	0	0	386,022	0
Total Restricted Receipts		0	0	0	386,022	0
Total Children's Behavioral Health Services		13,026,772	12,888,166	13,748,868	12,545,552	12,567,069
Program 03079 - Juvenile Correctional Services						
10	2050101 - Institutional Support Services	13,496,955	13,257,358	13,346,977	13,287,003	13,478,308
10	2050102 - Juvenile Probation and Parole	4,985,560	5,287,309	5,139,940	6,075,980	5,886,935
10	2050103 - Juvenile Education Program - RITS	3,268,068	3,997,890	3,498,352	2,627,989	2,393,796
10	2050104 - Medicaid - JCS Admin. - State Match	190,781	(29,614)	126,709	43,586	200,000
Total General Revenue		21,941,364	22,512,942	22,111,978	22,034,558	21,959,039

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 03079 - Juvenile Correctional Services</i>						
10	2055115 - Byrne Formula Grant	11,815	0	8,928	28,000	28,000
	Total CFDA 16579	11,815	0	8,928	28,000	28,000
10	2055108 - Substance Abuse Block Grant	19,142	0	0	0	0
	Total CFDA 16593	19,142	0	0	0	0
10	2055120 - Prea Compliance Project	6,912	3	1,700	86,595	86,595
	Total CFDA 16735	6,912	3	1,700	86,595	86,595
10	2055101 - Title I	(1,446)	0	0	0	0
	Total CFDA 84010	(1,446)	0	0	0	0
10	2055107 - Perkins Grant	39,737	60,267	46,073	47,632	47,632
	Total CFDA 84243	39,737	60,267	46,073	47,632	47,632
10	2055104 - Medicaid - JCS Admin - Federal Share	190,688	(31,224)	127,637	50,000	200,000
	Total CFDA 93778	190,688	(31,224)	127,637	50,000	200,000
	Total Federal Funds	266,848	29,045	184,338	212,227	362,227
10	2060107 - RI Foundation - Personalized Learning Initiative	34,432	28,372	28,675	22,384	22,384
	Total Restricted Receipts	34,432	28,372	28,675	22,384	22,384
21	7079118 - RICAP - RITS Maintenance	439,547	365,298	750,000	750,000	250,000
21	7079119 - RICAP - Generators - Rhode Island Training School	0	32,938	610,000	617,062	0
21	7079125 - RICAP - Female Youth Facility	0	0	1,500,000	0	0
21	7079126 - RICAP - RITS Redesign	0	0	0	0	1,750,000
	Total Operating Transfers from Other Funds	439,547	398,236	2,860,000	1,367,062	2,000,000

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 03079 - Juvenile Correctional Services</i>						
	Total Juvenile Correctional Services	22,682,191	22,968,596	25,184,991	23,636,231	24,343,650
<i>Program 04079 - Child Welfare</i>						
10	2070101 - Child Protective Services	5,341,837	5,388,867	5,514,874	4,714,159	5,138,569
10	2070102 - Family Services - Region 1	5,338,083	6,511,370	5,265,771	6,134,910	6,160,739
10	2070103 - Family Services - Region 2	2,427,050	3,095,521	2,859,423	3,453,921	3,766,011
10	2070104 - Family Services - Region 3	2,500,518	3,632,321	2,770,454	4,345,122	4,564,173
10	2070105 - Family Services - Region 4	4,551,960	4,827,423	4,630,193	4,588,103	4,831,859
10	2070106 - Community Resources	327,235	877,895	160,642	724,559	731,678
10	2070107 - Board and Care - Child Welfare Programs	42,931,093	45,029,866	22,984,127	50,434,313	48,468,755
10	2070108 - Foster Care	18,849,805	25,252,524	41,234,758	23,427,135	22,556,147
10	2070109 - Child Abuse and Neglect Prevention Services	8	0	0	146,199	154,073
10	2070110 - Medicaid - CW Program - State Match	13,241,288	14,780,981	10,507,292	16,540,664	16,899,479
10	2070111 - Medicaid - CW Admin. - State Match	2,331,350	2,523,969	2,302,540	3,041,801	3,160,701
10	2070113 - TANF/EA - CW Admin. - State Match	6,960,489	6,947,983	6,844,083	7,305,740	7,466,348
10	2070114 - Purchased Service Placements (POS)	4,264,945	6,098,337	4,373,877	4,196,199	3,645,363
10	2070115 - Medicaid - POS Placements - State Match	2,209,558	3,492,438	2,586,253	3,014,891	4,985,060
10	2070116 - 18 to 21 Year Olds - State Only	9,999,815	1,101,650	452,521	454,613	459,396

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 04079 - Child Welfare						
10	2070118 - CNOM - Residential Diversion CW State	759,124	(81,468)	862,169	399,147	390,110
10	2070119 - Medicaid 18 to 21 Year Olds State Match	2,055,549	0	0	0	0
10	2070120 - Title IV-E Direct Services State Program	3,270,741	4,444,084	3,862,706	5,127,368	5,684,014
10	2070121 - Title IV-E Adoption Assistance State Program	6,367,491	8,159,202	5,969,774	6,212,046	6,457,648
10	2070122 - Title IV-E Guardianship Assistance	848,636	269,363	909,277	567,803	603,116
10	2070124 - System of Care	0	860	0	0	0
10	2070125 - MEDICAID-SOC Program - State Match	(2)	0	0	0	0
10	2070127 - TITLE IV-E-SOC Program - State Match	0	0	147,744	0	(0)
Total General Revenue		134,576,573	142,353,187	124,238,478	144,828,693	146,123,240
10	2075141 - Victims of Crime Act	107,414	259,439	134,861	255,083	256,522
Total CFDA 16575		107,414	259,439	134,861	255,083	256,522
10	2075127 - Title IV-E Guardianship Assistance Federal	862,458	296,981	1,007,029	633,947	702,917
Total CFDA 93090		862,458	296,981	1,007,029	633,947	702,917
10	2075144 - Project Aware	0	44,329	0	74,037	75,898
Total CFDA 93243		0	44,329	0	74,037	75,898
10	2075120 - Family Preservation and Support Services	844,903	882,771	681,055	848,238	857,080
10	2075121 - Promoting Safe and Stable Families	33,664	60,946	49,596	47,164	47,164
10	2075142 - Kinship Navigator	0	18,387	0	224,187	224,187

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2075146 - I.C.P.C. Grant	0	0	0	122,328	122,328
Total CFDA 93556		878,567	962,103	730,651	1,241,917	1,250,759
10	2075105 - TANF/EA - CW Admin - Federal Share	0	0	74,520	0	0
10	2075106 - TANF/EA - CW Program - Federal Share	6,956,785	6,948,630	7,066,591	7,307,615	7,468,176
10	2075145 - TANF- Child Care	0	2,500,000	2,500,000	2,500,000	2,500,000
Total CFDA 93558		6,956,785	9,448,630	9,641,111	9,807,615	9,968,176
10	2075107 - Day Care Licensing	655,247	586,428	(112,501)	3,248	3,248
Total CFDA 93575		655,247	586,428	(112,501)	3,248	3,248
10	2075109 - Child Abuse Challenge Grant	255,355	172,833	197,387	207,924	210,077
Total CFDA 9359		255,355	172,833	197,387	207,924	210,077
10	2075117 - Education and Training Vouchers	0	91,447	240	176,866	176,866
Total CFDA 93599		0	91,447	240	176,866	176,866
10	2075116 - Adoption Incentive Payments	273,605	224,981	263,895	230,072	232,491
Total CFDA 93603		273,605	224,981	263,895	230,072	232,491
10	2075110 - Children's Justice Act	84,254	141,063	20	89,000	89,000
Total CFDA 93643		84,254	141,063	20	89,000	89,000
10	2075136 - Adoption Well-Being Rhode Island	266,612	544,997	247,500	227,299	227,847
10	2075137 - A Family For Every Child	68,424	57,107	0	37	37
Total CFDA 93652		335,036	602,105	247,500	227,336	227,884
10	2075112 - Title IV-E Direct Services	7,478,007	3,766,489	6,873,314	5,119,665	5,346,778

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 04079 - Child Welfare						
10	2075124 - Title IV-E Direct Services Program	3,454,814	4,947,222	4,309,505	5,661,415	6,618,820
	Total CFDA 93658	10,932,821	8,713,711	11,182,819	10,781,080	11,965,598
10	2075113 - Title IV-E - Adoption Assistance	1,167,347	1,190,766	1,166,946	713,898	742,734
10	2075125 - Title IV-E Adoption Assistance Program	6,726,031	8,991,512	6,664,995	6,935,648	7,526,260
10	2075140 - Adoption Assistance Applicable Child Savings	124,629	137,523	137,450	139,499	140,966
	Total CFDA 93659	8,018,007	10,319,801	7,969,391	7,789,045	8,409,960
10	2075108 - Independent Living Program	521,563	464,926	490,300	270	270
	Total CFDA 93674	521,563	464,926	490,300	270	270
10	2075103 - Medicaid - CW Admin. - Federal Share	2,331,346	2,523,790	2,390,188	3,103,595	3,225,202
10	2075104 - Medicaid - CW Program - Federal Share	14,024,463	16,268,095	11,535,506	18,432,243	19,412,035
10	2075111 - Medicaid - POS Placements - Federal Share	2,331,238	3,829,684	2,886,141	3,364,481	5,807,449
10	2075119 - Medicaid - 18 to 21 Year Olds	2,168,764	0	0	0	0
10	2075123 - CNOM - Residential Diversion CW Federal	800,988	(78,503)	944,933	445,430	454,467
10	2075130 - Medicaid - SOC- Program - Federal Share	3,312	(0)	0	0	0
	Total CFDA 93778	21,660,111	22,543,066	17,756,768	25,345,749	28,899,153
	Total Federal Funds	51,541,223	54,871,843	49,509,471	56,863,189	62,468,819
10	2080101 - Children's Trust Account - SSI	2,242,803	1,746,719	1,642,856	1,726,800	1,849,434
10	2080102 - Parental Contributions	45,794	32,876	54,590	38,767	38,925
10	2080108 - Kellogg Foundation	83,021	121,641	161,436	165,643	168,894

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2080109 - RI Foundation	63,000	0	0	0	0
Total Restricted Receipts		2,434,618	1,901,236	1,858,882	1,931,210	2,057,253
Total Child Welfare		188,552,414	199,126,265	175,606,831	203,623,092	210,649,312
<i>Program 05079 - Higher Education Incentive Grants</i>						
10	2085101 - Higher Education Incentive Grants	200,000	(200,000)	200,000	200,000	0
Total General Revenue		200,000	(200,000)	200,000	200,000	0
Total Higher Education Incentive Grants		200,000	(200,000)	200,000	200,000	0
Total General Revenue		173,652,189	180,711,202	165,124,585	185,731,369	186,789,998
Total Federal Funds		60,989,212	65,129,699	59,986,948	66,785,484	72,705,588
Total Restricted Receipts		2,469,050	1,929,608	1,887,557	2,339,616	2,079,637
Total Operating Transfers from Other Funds		439,547	398,236	2,860,000	1,367,062	2,000,000
Total Department Of Children, Youth, And Families		237,549,998	248,168,746	229,859,090	256,223,531	263,575,223

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075 - Department Of Health

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 01075 - Central Management						
10	2135101 - Office of Director of Health	1,247,739	2,770,225	2,821,494	2,877,442	2,443,617
10	2135103 - Management Services	0	1,196	0	0	0
10	2135105 - Minority Health Program	33	0	0	0	0
10	2135111 - Maternal And Child Health	15,414	6,512	4,502	6,515	6,591
10	2135117 - Maternal And Child Health State Medicaid	345,690	354,934	371,399	360,295	394,294
10	2135118 - Minority Health Program	354,199	436,793	446,665	399,034	385,521
Total General Revenue		1,963,075	3,569,660	3,644,060	3,643,286	3,230,023
10	2145161 - DLT Recovery Through Opportunity	0	9,927	0	0	0
Total CFDA 17280		0	9,927	0	0	0
10	2145152 - Cshcn Integrated Services	58,834	0	0	0	0
10	2145157 - Infant Mortality Coiin Amchp	0	6,000	6,000	11,000	5,000
10	2145160 - Maternal Depression and Behavioral Disorders	0	252,187	480,736	886,158	694,100
Total CFDA 93110		58,834	258,187	486,736	897,158	699,100
10	2145154 - Disability And Health	(271)	0	0	0	0
Total CFDA 93184		(271)	0	0	0	0
10	2145153 - Omh State Partnership Program	272,103	231,491	209,072	264,768	217,824
Total CFDA 93296		272,103	231,491	209,072	264,768	217,824
10	2145144 - Strenghtening Public Health Infrastructure	(18)	0	0	0	0
Total CFDA 93507		(18)	0	0	0	0

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 01075 - Central Management</i>						
10	2145145 - OHIC's Affordability Standards	(34)	0	0	0	0
	Total CFDA 93511	(34)	0	0	0	0
10	2145159 - New England Public Health Training Center	0	9,483	10,000	10,000	10,000
	Total CFDA 93516	0	9,483	10,000	10,000	10,000
10	2145155 - Refugee Cash And Medical Assistance	66,948	131,836	115,456	137,001	119,940
10	2145156 - Girls Empowerment Mentoring Support	285,021	518,971	437,091	577,189	425,285
	Total CFDA 93566	351,969	650,807	552,547	714,190	545,225
10	2145151 - Refugee Preventive Health Discretionary Grant	111,991	92,414	80,399	111,580	95,415
	Total CFDA 93576	111,991	92,414	80,399	111,580	95,415
10	2145148 - PPHF Prevention Block Grant	676,024	263,873	767,374	0	0
	Total CFDA 93758	676,024	263,873	767,374	0	0
10	2145150 - Maternal And Child Health Federal Medicaid	397,184	414,547	400,553	470,777	478,589
	Total CFDA 93778	397,184	414,547	400,553	470,777	478,589
10	2145158 - Preventive Block Grant	0	579,182	0	858,401	791,738
	Total CFDA 93991	0	579,182	0	858,401	791,738
10	2145149 - Maternal And Child Health Block Grant	1,660,634	1,477,590	1,811,321	2,004,870	2,005,722
	Total CFDA 93994	1,660,634	1,477,590	1,811,321	2,004,870	2,005,722
	Total Federal Funds	3,528,416	3,987,501	4,318,002	5,331,744	4,843,613
10	2150101 - Indirect Cost Recovery - Central Management	5,694,345	4,872,240	7,248,818	7,636,625	7,545,803
10	2150107 - Miscellaneous Donations/Grants from Non-Profits	27,976	474,675	0	348,602	66,858

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 01075 - Central Management						
10	2150109 - Continuing Education	43,114	92,496	9,799	9,799	9,799
Total Restricted Receipts		5,765,435	5,439,411	7,258,617	7,995,026	7,622,460
Total Central Management		11,256,926	12,996,572	15,220,679	16,970,056	15,696,096
Program 03075 - Community Health and Equity						
10	2160122 - Maternal and Child Health	1	0	0	0	0
10	2160124 - Associate Director	78,834	106,471	103,571	103,717	104,689
10	2160125 - Minority Health Program	(1)	0	0	0	0
10	2160128 - Cancer Registry/Cancer Council	148,348	147,013	146,971	146,971	146,971
10	2160129 - Tobacco Control	362,433	369,512	368,830	367,980	369,292
10	2160130 - Smoking Cessation	26,308	26,125	26,125	26,125	26,125
10	2160132 - Heart Disease and Stroke Program	60,000	0	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
Total General Revenue		675,923	649,121	645,497	644,793	1,675,077
10	2170206 - Ovarian Cancer Care Improvement	0	0	0	74,994	0
10	2170207 - Newborn Screening Evaluation	0	0	0	136,175	173,826
Total CFDA 0		0	0	0	211,169	173,826
10	2170191 - Race To The Top Early Learning Challenge	(89)	0	0	0	0

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 03075 - Community Health and Equity						
	Total CFDA 10001	(89)	0	0	0	0
10	2170157 - Office of Supplemental Nutrition - WIC - Admin.	6,574,979	6,530,068	7,034,843	7,017,320	7,347,398
10	2170158 - Office of Supplemental Nutrition - WIC - Benefits	15,265,743	14,726,448	16,500,000	15,400,000	15,700,000
10	2170159 - WIC - Farmers Market	117,170	113,036	122,750	123,550	122,550
	Total CFDA 10557	21,957,892	21,369,551	23,657,593	22,540,870	23,169,948
10	2170198 - WIC Special Projects	0	1,101,693	1,996,000	2,169,539	339,000
	Total CFDA 10578	0	1,101,693	1,996,000	2,169,539	339,000
10	2170160 - Family Outreach Program	511,485	458,121	502,811	542,692	502,850
	Total CFDA 84181	511,485	458,121	502,811	542,692	502,850
10	2170149 - Asthma	584,718	492,513	589,086	534,210	538,487
	Total CFDA 93070	584,718	492,513	589,086	534,210	538,487
10	2170169 - Personal Response Education Program (PREP)	257,183	187,356	193,637	250,633	262,365
	Total CFDA 93092	257,183	187,356	193,637	250,633	262,365
10	2170177 - Wisewoman	718,063	113,601	501,039	0	0
10	2170202 - Wisewoman	0	305,270	0	587,067	499,751
	Total CFDA 93094	718,063	418,871	501,039	587,067	499,751
10	2170145 - CSHCN Integrated Services	1	0	0	0	0
10	2170151 - CISS - SECCS (Planning)	(11)	0	0	0	0
10	2170184 - Children's Oral Health Access Program	332,141	250,971	313,443	45,479	0

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 03075 - Community Health and Equity						
10	2170201 - Pediatric Mental Health Care Access	0	164,483	342,450	484,417	440,242
	Total CFDA 93110	332,131	415,454	655,893	529,896	440,242
10	2170146 - Primary Care Services	(1)	0	0	0	0
	Total CFDA 93130	(1)	0	0	0	0
10	2170129 - Maltreatment - Mortality	0	0	0	3,766	0
10	2170152 - Rape Prevention and Education	219,767	326,203	292,362	530,235	541,356
10	2170170 - RI Core Violence & Injury Prevention	246,533	238,669	284,340	283,664	292,837
10	2170190 - Prescription Drug Overdose Prevention	2,479,012	2,276,357	2,672,122	3,970,995	4,386,071
10	2170208 - Ed Surveillance of Non-Fatal Suicide Outcomes	0	0	0	87,050	147,315
	Total CFDA 93136	2,945,312	2,841,229	3,248,824	4,875,710	5,367,579
10	2170155 - Family Planning - Federal Funds	1,137,180	1,337,454	1,211,482	1,133,117	1,091,570
10	2170192 - Family Planning Community Outreach	971	0	0	0	0
10	2170193 - Maternal Infant And Early Childhood Home Visiting	8,126,902	8,375,509	8,433,506	8,669,458	8,601,836
10	2170194 - Chronic Disease Self-Management Education	146,288	345,841	335,647	356,058	357,675
	Total CFDA 93217	9,411,341	10,058,804	9,980,635	10,158,633	10,051,081
10	2170195 - Traumatic Brain Injury	0	90,502	190,563	284,312	188,166
	Total CFDA 93234	0	90,502	190,563	284,312	188,166
10	2170162 - Oral Health Workforce Activities	205,892	182,197	383,511	448,005	388,198
	Total CFDA 93236	205,892	182,197	383,511	448,005	388,198

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 03075 - Community Health and Equity						
10	2170167 - R.I. Launch	791,437	775,997	574,078	317,372	99,936
10	2170168 - R.I. Suicide Prevention Project	751,939	764,374	863,995	382,374	0
10	2170200 - Mental Health Awareness	0	47,500	86,453	174,941	185,448
	Total CFDA 93243	1,543,376	1,587,870	1,524,526	874,687	285,384
10	2170156 - Newborn Hearing Screening	245,561	240,292	251,836	275,617	286,117
	Total CFDA 93251	245,561	240,292	251,836	275,617	286,117
10	2170161 - Immunization	12,409,050	13,422,973	15,095,832	13,907,720	14,087,271
	Total CFDA 93268	12,409,050	13,422,973	15,095,832	13,907,720	14,087,271
10	2170153 - Chronic Disease Prevention and Health	1,451,546	1,484,478	1,668,940	1,136,478	1,144,045
10	2170165 - Oral Disease Prevention - State Support	398,060	30,104	0	0	0
10	2170180 - Enhancing Cancer Registry	142,945	152,260	157,414	74,747	0
10	2170186 - RI Cancer Prevention And Control	842,742	836,356	825,481	937,860	901,613
	Total CFDA 93283	2,835,293	2,503,198	2,651,835	2,149,085	2,045,658
10	2170197 - RI Actions to Improve Oral Health	0	248,684	386,201	429,484	402,666
	Total CFDA 93366	0	248,684	386,201	429,484	402,666
10	2170199 - RI Diabetes and Heart Disease and Stroke Prevention	0	1,359,128	2,163,287	2,447,227	2,217,424
	Total CFDA 93426	0	1,359,128	2,163,287	2,447,227	2,217,424
10	2170203 - Strategies to Prevent and Manage Heart Disease	0	582,729	0	1,751,953	1,447,789
	Total CFDA 93435	0	582,729	0	1,751,953	1,447,789

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Program 03075 - Community Health and Equity						
10	2170196 - Support for Expectant and Parenting Teens	0	678,295	811,602	945,288	828,699
Total CFDA 93500		0	678,295	811,602	945,288	828,699
10	2170164 - ACA Maternal Infant & Early Childhood Home Visit	435,890	0	0	0	0
10	2170178 - ACS MCH Home Visiting Expansion	(883,865)	0	117,678	0	0
Total CFDA 93505		(447,975)	0	117,678	0	0
10	2170173 - Immunization VTrckS Vaccine System	(15,600)	0	0	0	0
10	2170179 - HPV Vaccination	93	0	0	0	0
Total CFDA 93539		(15,507)	0	0	0	0
10	2170182 - DHS Home Visiting Coop	40,250	164,000	164,000	164,000	164,000
Total CFDA 93558		40,250	164,000	164,000	164,000	164,000
10	2170154 - Child Care Support Network	7	0	0	0	0
Total CFDA 93575		7	0	0	0	0
10	2170166 - Hpv Vaccine Coverage	164,714	19,196	0	0	0
Total CFDA 93733		164,714	19,196	0	0	0
Total CFDA 93734		0	0	0	0	0
10	2170174 - PPHF Tobacco Quitline	44,555	51,374	6,510	50,020	50,020
Total CFDA 93735		44,555	51,374	6,510	50,020	50,020
10	2170187 - PPHF Women's Cancer Screening Program	1,470,083	1,521,160	1,536,168	1,492,418	1,518,182
Total CFDA 93752		1,470,083	1,521,160	1,536,168	1,492,418	1,518,182
10	2170183 - RI Public Health Actions To Prevent Obesity	4,177,556	1,413,971	0	0	0

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Program 03075 - Community Health and Equity						
10	2170189 - PPHF Chronic Disease Prevention And Control	1,309,232	483,939	769,997	0	0
Total CFDA 93757		5,486,788	1,897,910	769,997	0	0
10	2170143 - Family Health - Medicaid Match	1	0	0	0	0
10	2170163 - CNOM Medicaid Women's Cancer Screening	(4)	0	0	98,352	99,148
10	2170209 - Family Home Visiting- Federal	0	0	0	0	1,197,331
Total CFDA 93778		(3)	0	0	98,352	1,296,479
10	2170185 - Colorectal Cancer Screening	618,978	645,027	697,192	596,589	554,286
Total CFDA 93800		618,978	645,027	697,192	596,589	554,286
10	2170172 - Improving Arthritis	197,155	242,960	311,042	360,122	312,493
10	2170188 - Non-PPHF Chronic Disease Prevention and Control	1,010,793	140,228	0	0	0
Total CFDA 93945		1,207,948	383,189	311,042	360,122	312,493
10	2170142 - Maternal/Child Health Block Grant	(24)	0	0	0	0
Total CFDA 93994		(24)	0	0	0	0
Total Federal Funds		62,527,021	62,921,316	68,387,298	68,675,298	67,417,961
10	2175109 - Infant - Child Immunization	15,253,202	16,028,926	18,210,151	17,546,728	17,827,189
10	2175110 - Adult Immunizations	14,316,447	13,430,836	17,734,815	18,413,865	17,538,621
10	2175111 - Newborn Screening Program	1,842,868	1,830,458	2,169,114	2,034,433	2,080,743
10	2175112 - Cancer Screening Program Donations	5,589	2,954	15,000	10,000	10,000
10	2175116 - Asthma VW Settlement	0	0	0	300,000	0

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Program 03075 - Community Health and Equity						
10	2175117 - Pfizer- Addressing Breast Health Disparities	0	0	0	61,665	187,920
Total Restricted Receipts		31,418,106	31,293,173	38,129,080	38,366,691	37,644,473
Total Community Health and Equity		94,621,050	94,863,610	107,161,875	107,686,782	106,737,511
Program 06075 - Environmental Health						
10	2200112 - Occupational Health - Lead	5,164	21,624	31,800	0	0
10	2200113 - Lead Inspection - Medicaid Match	19,856	10,152	33,750	20,750	20,750
10	2200114 - Medicaid Administration Reimb. - State Match	174,465	166,646	196,392	189,355	196,251
10	2200115 - Health Risk Assessment	580,079	660,649	635,383	818,926	794,074
10	2200116 - Occupational and Radiological Health	58,533	97,843	107,236	0	0
10	2200117 - OSHA - State Match	59,242	124,466	131,334	130,711	136,010
10	2200118 - Drinking Water Quality	337,364	324,693	334,945	301,222	316,860
10	2200119 - Food Protection and Sanitation	3,434,384	3,637,346	3,761,526	3,758,394	4,166,296
10	2200120 - Associate Director	192,751	196,720	208,953	212,819	215,243
Total General Revenue		4,861,838	5,240,140	5,441,319	5,432,177	5,845,484
10	2205143 - Hurricane Sandy Community Development Block Grant	48,243	0	0	0	0
Total CFDA 14269		48,243	0	0	0	0
10	2205137 - OSHA Statewide On-site Consultation Program	513,622	475,421	499,838	481,992	478,734
Total CFDA 17504		513,622	475,421	499,838	481,992	478,734

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<i>Program 06075 - Environmental Health</i>						
10	2205138 - Asbestos NESHAP Demolition	94,879	43,033	72,045	60,685	63,060
	Total CFDA 66001	94,879	43,033	72,045	60,685	63,060
10	2205136 - Radon Assessment and Mitigation	95,574	136,907	141,177	146,929	148,674
	Total CFDA 66032	95,574	136,907	141,177	146,929	148,674
10	2205156 - EPA-Rapid Detection Of Bacterial Contamination	35,149	(0)	0	0	0
	Total CFDA 66110	35,149	(0)	0	0	0
10	2205144 - Public Water Supply Supervision Project	469,134	455,833	519,412	462,477	467,639
	Total CFDA 66432	469,134	455,833	519,412	462,477	467,639
10	2205164 - RI Lead Testing- School Drinking Water	0	0	0	289,465	410,812
	Total CFDA 66444	0	0	0	289,465	410,812
10	2205160 - Research Needs for Marine Beaches	0	6,371	6,128	0	0
	Total CFDA 66456	0	6,371	6,128	0	0
10	2205153 - State Revolving Fund Administration	2,490,941	2,715,051	3,129,206	3,236,175	3,168,616
	Total CFDA 66458	2,490,941	2,715,051	3,129,206	3,236,175	3,168,616
10	2205147 - Beach Assessment and Coastal Health	187,482	222,250	337,808	261,571	263,928
	Total CFDA 66472	187,482	222,250	337,808	261,571	263,928
10	2205139 - Asbestos Abatement	55,284	105,491	100,004	108,889	112,148
10	2205141 - Toxic Substances	121,028	1,244	57,875	99,549	85,039
	Total CFDA 66701	176,312	106,735	157,879	208,438	197,187
10	2205133 - EPA Lead Licensing/Certification	164,907	156,978	204,585	168,637	171,999

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Program 06075 - Environmental Health						
	Total CFDA 66707	164,907	156,978	204,585	168,637	171,999
10	2205159 - Virginia Graeme Baker Pool Inspections	1,030	15,884	15,283	14,995	15,549
10	2205163 - Pool Safety Grant Program	0	0	0	85,642	164,359
	Total CFDA 87002	1,030	15,884	15,283	100,637	179,908
10	2205148 - Reduction of Risk Factors	236,725	216,767	230,212	187,039	187,655
	Total CFDA 93070	236,725	216,767	230,212	187,039	187,655
10	2205149 - Conform With CFDA Manufactured Food Reg.	304,772	38,148	0	0	0
10	2205150 - Strategy to Advance Conformer	77,809	71,580	75,749	65,723	66,538
10	2205151 - Improving Capacity to Protect Public Health	11	0	0	0	0
10	2205152 - Rapid Response Teams	298,401	59,633	0	0	0
10	2205155 - Produce Safety Rule	198,218	42,182	0	0	0
10	2205157 - Afdo Special Projects	30,118	24,706	16,500	7,500	9,500
	Total CFDA 93103	909,329	236,248	92,249	73,223	76,038
10	2205158 - Environmental Public Health Tracking Network	330,662	650,315	638,847	582,460	732,820
	Total CFDA 93113	330,662	650,315	638,847	582,460	732,820
10	2205132 - Childhood Lead Poisoning Prevention	456,846	78,497	0	0	0
10	2205161 - Childhood Lead Poisoning Prevention	0	373,568	364,716	397,010	361,966
	Total CFDA 93197	456,846	452,064	364,716	397,010	361,966
10	2205142 - Climate Change	187,166	251,593	199,259	217,422	264,829

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Program 06075 - Environmental Health						
	Total CFDA 93307	187,166	251,593	199,259	217,422	264,829
10	2205162 - Manufactured Food Regulatory Program Standards	0	367,012	352,821	385,421	385,756
	Total CFDA 93367	0	367,012	352,821	385,421	385,756
10	2205134 - Lead Inspections - Medicaid	21,018	10,645	33,750	20,750	20,750
10	2205135 - Medicaid Administration - Federal Match	201,259	198,383	229,963	227,266	230,572
	Total CFDA 93778	222,277	209,028	263,713	248,016	251,322
10	2205140 - Adult Blood Lead	(304)	0	0	0	0
10	2205146 - Food Inspections	139,393	231,135	208,005	181,581	167,942
10	2205154 - Recall Effectiveness Checks	(98)	0	0	0	0
	Total CFDA 99999	138,991	231,135	208,005	181,581	167,942
	Total Federal Funds	6,759,269	6,948,627	7,433,183	7,689,178	7,978,885
10	2210103 - Lead Poisoning Prevention	0	34,980	33,000	450,000	337,927
10	2210104 - Drinking Water & Food Protection	317,595	226,852	308,479	361,840	397,338
	Total Restricted Receipts	317,595	261,832	341,479	811,840	735,265
	Total Environmental Health	11,938,702	12,450,598	13,215,981	13,933,195	14,559,634
Program 07075 - Health Laboratories and Medical Examiner						
10	2215101 - Lab Administration	1,333,410	1,680,770	1,562,648	1,282,658	1,555,810
10	2215102 - Forensic Science	201,106	202,022	209,353	209,182	217,701
10	2215103 - Forensic Biology	798,232	726,475	801,450	792,268	796,101

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<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2215104 - Forensic Toxicology	853,598	747,446	717,970	807,465	812,687
10	2215105 - Forensic Drugs	641,858	666,824	602,124	641,304	653,798
10	2215106 - Breathalyzer Unit	195,636	204,851	208,132	210,139	211,813
10	2215107 - Environmental Laboratory	235,549	248,829	250,092	250,779	252,818
10	2215108 - Chemistry Water	388,321	396,254	373,945	394,612	397,378
10	2215111 - Pesticides	382,387	466,025	414,818	415,269	454,133
10	2215113 - Biological Science	267,496	302,052	312,711	306,053	308,396
10	2215114 - Serology	521,445	688,075	664,959	654,560	661,426
10	2215116 - Sanitary Microbiology	516,373	528,920	484,866	477,736	486,822
10	2215117 - Biochemistry	309,031	337,779	303,409	311,699	314,510
10	2215119 - Molecular Diagnostics	169,418	127,388	139,831	199,557	212,438
10	2215120 - Special Pathogens	311,151	313,695	267,831	296,326	316,452
10	2215121 - Medical Examiner	2,747,033	3,001,276	2,855,908	2,904,118	3,140,602
Total General Revenue		9,872,044	10,638,680	10,170,047	10,153,725	10,792,885
10	2220112 - Forensic Casework DNA Backlog Reduction	228,952	365,701	346,184	448,734	384,873
Total CFDA 16741		228,952	365,701	346,184	448,734	384,873
10	2220115 - Coverdell	22,517	36,276	31,855	57,290	57,290
10	2220123 - Coverdell Forensic Sciences Improvement	14,299	71,837	28,557	57,050	58,950

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<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
	Total CFDA 16742	36,816	108,112	60,412	114,340	116,240
10	2220126 - Comprehensive Opioid Abuse Site-based Program	0	0	0	179,167	22,506
	Total CFDA 16838	0	0	0	179,167	22,506
10	2220118 - Highway Safety	99,796	64,317	61,267	116,405	136,035
	Total CFDA 20600	99,796	64,317	61,267	116,405	136,035
10	2220124 - Alcohol Toxicology	92,087	139,936	148,125	181,256	172,457
	Total CFDA 20608	92,087	139,936	148,125	181,256	172,457
10	2220103 - Air Pollution Lab	830,151	830,298	1,011,492	975,295	942,762
	Total CFDA 66001	830,151	830,298	1,011,492	975,295	942,762
10	2220120 - State Food Testing	231,736	145,317	161,104	144,015	146,391
	Total CFDA 93103	231,736	145,317	161,104	144,015	146,391
10	2220125 - Food and Drug Administration Research	0	4,346	0	18,204	18,204
	Total CFDA 93113	0	4,346	0	18,204	18,204
10	2220122 - National Violent Death Reporting	112,550	0	0	0	0
	Total CFDA 93136	112,550	0	0	0	0
10	2220119 - Fern Microbiological	136,911	268,918	223,808	216,538	238,553
	Total CFDA 93448	136,911	268,918	223,808	216,538	238,553
	Total Federal Funds	1,768,999	1,926,946	2,012,392	2,393,954	2,178,021
21	7075101 - RICAP - Laboratory Equipment	0	0	400,000	400,000	400,000
	Total Operating Transfers from Other Funds	0	0	400,000	400,000	400,000
	Total Health Laboratories and Medical Examiner	11,641,043	12,565,626	12,582,439	12,947,679	13,370,906

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Program 10075 - Community and Family Health and Equity						
10	4575119 - Race To The Top Early Learning Challenge	0	(0)	0	0	0
Total Federal Funds		0	(0)	0	0	0
Program 12075 - Customer Services						
10	2136101 - Vital Records	1,447,410	1,772,566	1,953,583	1,899,883	1,917,769
10	2136104 - Facilities Regulation	857,412	1,233,907	1,550,568	1,548,693	1,581,131
10	2136105 - Facilities Regulation - Title XIX Match	294,425	336,536	371,463	380,481	390,007
10	2136107 - Assisted Living Regulation	239,993	175,826	166,786	199,231	205,344
10	2136109 - Professional Licensing and Boards	3,456,214	3,620,199	3,790,628	3,721,277	3,781,255
10	2136110 - Associate Director	317,522	358,447	312,880	383,244	398,085
Total General Revenue		6,612,976	7,497,482	8,145,908	8,132,809	8,273,591
10	2137114 - PDMP Practitioner And Research Partnerships	343,178	97,065	24,132	56,032	0
10	2137115 - Prescription Drug Monitoring Program Enhancement	0	0	0	350,103	766,108
Total CFDA 16754		343,178	97,065	24,132	406,135	766,108
10	2137104 - Vital Records - Bureau of Labor Statistics	14,944	15,251	15,104	18,909	19,344
Total CFDA 17005		14,944	15,251	15,104	18,909	19,344
10	2137113 - Coop Agreement For Electronic Health Reporting	236,866	0	0	0	0
Total CFDA 93243		236,866	0	0	0	0
10	2137108 - Nursing Convalescent Home - Title 18	1,714,108	1,903,756	2,071,458	2,178,367	2,257,419

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<i>Program 12075 - Customer Services</i>						
10	2137109 - Clinical Lab Improvements Act	71,412	37,522	51,405	54,056	55,923
10	2137110 - Medicaid Certification Program - Title 19	971,707	1,202,049	1,434,512	1,329,053	1,376,571
Total CFDA 93777		2,757,227	3,143,328	3,557,375	3,561,476	3,689,913
10	2137101 - Vital Records - SSA Death Data	28,054	20,526	23,235	21,975	22,644
10	2137102 - Vital Records - Data Collection	222,384	255,043	276,331	298,141	340,817
10	2137103 - Vital Records - National Death Index	8	11	558	58	58
10	2137105 - Vital Records - SSA Birth Data/EAB	78,008	48,054	44,865	44,885	47,880
10	2137111 - Mammography Quality Standards Act	94,548	29,811	122,841	224,882	232,620
Total CFDA 99999		423,002	353,446	467,830	589,941	644,019
Total Federal Funds		3,775,217	3,609,090	4,064,441	4,576,461	5,119,384
10	2138101 - Licensing and Regulatory	543,557	525,085	694,574	466,700	488,415
10	2138103 - Medical Marijuana Patient Licenses	691,858	608,176	675,002	735,446	729,964
10	2138104 - State-Control Adult Use Marijuana	0	0	0	0	641,536
10	2138106 - Opioid Stewardship Fund	0	0	0	0	58,096
Total Restricted Receipts		1,235,415	1,133,261	1,369,576	1,202,146	1,918,011
Total Customer Services		11,623,608	12,239,832	13,579,925	13,911,416	15,310,986
<i>Program 13075 - Policy, Information and Communications</i>						
10	2146101 - Health Policy and Planning	49,558	74,951	54,756	58,838	278,663

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<i>Program 13075 - Policy, Information and Communications</i>						
10	2146102 - Measuring Quality/Hospital Care	67,401	49,558	53,000	50,000	50,000
10	2146103 - Rlite Care - State Share	232,870	280,266	307,726	302,512	305,950
10	2146104 - Associate Director	363,608	389,430	406,030	408,471	411,713
10	2146105 - Primary Care - State Medicaid Match	93,578	99,531	102,555	103,236	104,666
Total General Revenue		807,015	893,736	924,067	923,057	1,150,992
10	2147122 - ODMAP Statewide Expansion And Response	0	0	0	264,264	341,254
Total CFDA 16838		0	0	0	264,264	341,254
10	2147114 - Zika Surveillance	127,844	28,003	0	0	0
Total CFDA 93073		127,844	28,003	0	0	0
10	2147105 - State System Development Initiative	101,667	114,157	110,820	114,393	115,036
Total CFDA 93110		101,667	114,157	110,820	114,393	115,036
10	2147115 - Primary Care Services	183,643	166,357	195,786	176,635	178,304
Total CFDA 93130		183,643	166,357	195,786	176,635	178,304
10	2147120 - Opioid Surveillance Program	365,723	438,627	422,438	84,533	0
10	2147121 - National Violent Death Reporting	0	176,073	172,304	188,156	195,002
Total CFDA 93136		365,723	614,701	594,742	272,689	195,002
10	2147118 - Loan Repayment	201,482	153,395	550,000	575,000	575,000
Total CFDA 93165		201,482	153,395	550,000	575,000	575,000
10	2147101 - Behavioral Risk Factor Survey - Core	262,703	320,155	388,750	467,170	416,455

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<i>Program 13075 - Policy, Information and Communications</i>						
10	2147107 - Birth Defects Surveillance	167,348	177,485	166,560	196,836	198,213
10	2147110 - EDHI II Tracking	139,058	148,565	153,289	157,994	158,790
	Total CFDA 93283	569,109	646,205	708,599	822,000	773,458
10	2147112 - State Innovation Models Initiative	249,136	700,978	60,314	168	0
	Total CFDA 93624	249,136	700,978	60,314	168	0
10	2147103 - PPHF Immunization Capacity	(319)	0	0	0	0
10	2147113 - IMMUNIZATION UTILIZATION PPHF	38,782	0	0	0	0
	Total CFDA 93733	38,463	0	0	0	0
10	2147102 - Rlite Care - Medicaid Match	289,169	368,100	463,598	342,300	342,389
10	2147117 - Primary Care - Federal Medicaid	107,792	116,080	115,721	123,221	124,651
	Total CFDA 93778	396,961	484,180	579,319	465,521	467,040
10	2147116 - Rural Health	185,970	208,911	198,062	206,479	207,829
	Total CFDA 93913	185,970	208,911	198,062	206,479	207,829
10	2147109 - Coordinated School Health Program	40,402	58,585	55,000	69,110	54,477
	Total CFDA 93938	40,402	58,585	55,000	69,110	54,477
10	2147108 - Pregnancy Risk Assessment	151,065	150,593	185,951	180,282	182,767
	Total CFDA 93946	151,065	150,593	185,951	180,282	182,767
	Total Federal Funds	2,611,465	3,326,063	3,238,593	3,146,541	3,090,167
10	2148101 - Managed Care Regulation	48,799	0	0	0	0
10	2148102 - Health Systems Reimbursement	100,771	156,246	224,016	202,936	216,978

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075 - Department Of Health

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 13075 - Policy, Information and Communications</i>						
10	2148103 - All Payor Claims Database	147,678	205,670	450,000	300,000	300,000
10	2148104 - State Loan Repayment Match	594,488	412,992	1,650,000	1,120,000	550,000
10	2148105 - Health Systems Monitoring and Compliance	0	0	0	0	0
10	2148106 - Health Information Technology	86,572	109,145	30,216	51,951	39,621
Total Restricted Receipts		978,308	884,053	2,354,232	1,674,887	1,106,599
Total Policy, Information and Communications		4,396,788	5,103,852	6,516,892	5,744,485	5,347,758
<i>Program 14075 - Preparedness, Response, Infectious Disease, & Emergency</i>						
10	2186101 - Communicable Disease	955,823	1,295,183	1,384,328	1,356,296	1,386,472
10	2186102 - Medicaid Administration Reimb. - State Match	183,567	207,856	223,342	234,590	241,058
10	2186103 - Sexually Transmitted Disease/Aids	82,248	57,533	69,558	69,558	75,276
10	2186104 - Emergency Medical Services	308,994	275,139	320,795	334,709	329,120
Total General Revenue		1,530,632	1,835,711	1,998,023	1,995,153	2,031,926
10	2187129 - EMS Highway Safety	45,600	62,237	55,778	59,519	61,305
Total CFDA 20616		45,600	62,237	55,778	59,519	61,305
10	2187101 - Bioterrorism - CM - Communications	432	0	0	0	0
10	2187102 - Bioterrorism - Management Services	27	0	0	0	0
10	2187103 - Bioterrorism - CM - Surveillance	9	0	0	0	0
10	2187110 - Bioterrorism - Laboratories	1,021,726	1,090,336	1,175,000	391,407	0

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 14075 - Preparedness, Response, Infectious Disease, & Emergency						
10	2187111 - Chemical Bioterrorism	422,264	417,437	469,355	117,233	0
10	2187112 - Bioterrorism - Disease Prevention	674,005	673,100	800,781	187,695	0
10	2187127 - Phep Zika	341	0	0	0	0
10	2187135 - PH Emergency Preparedness	0	0	0	4,811,774	5,687,198
Total CFDA 93069		2,118,804	2,180,874	2,445,136	5,508,109	5,687,198
10	2187105 - Bioterrorism - HRSA	996,436	887,119	1,142,288	355,271	1
10	2187107 - Bioterrorism Preparedness Response	2,506,345	2,454,446	3,014,197	1,354,486	0
10	2187113 - PHEP Supplement for Ebola Virus Disease	18,053	0	0	0	0
Total CFDA 93074		3,520,834	3,341,565	4,156,485	1,709,757	1
10	2187117 - Tuberculosis Control	231,462	195,844	217,770	302,064	339,936
Total CFDA 93116		231,462	195,844	217,770	302,064	339,936
10	2187114 - EMS - Children Partnership Grants	123,532	180,480	130,072	192,830	142,961
Total CFDA 93127		123,532	180,480	130,072	192,830	142,961
10	2187132 - First Responders Project To Combat Opioid Overdose	0	343,098	799,999	1,092,324	1,013,017
Total CFDA 93243		0	343,098	799,999	1,092,324	1,013,017
10	2187121 - Adult Viral Hepatitis Prevention Coordination	136,537	183,495	186,502	580,810	324,623
Total CFDA 93270		136,537	183,495	186,502	580,810	324,623
10	2187131 - Opioid Overdose Crisis Response	0	1,907,631	1,411,859	2,363,016	0
Total CFDA 93354		0	1,907,631	1,411,859	2,363,016	0

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, & Emergency</i>						
10	2187133 - Hepatitis Elimination Program	0	50,150	0	42,156	0
	Total CFDA 93421	0	50,150	0	42,156	0
10	2187120 - Epi & Lab Capacity for Infectious Diseases	2,952,173	2,932,832	2,912,502	2,507,375	2,473,904
	Total CFDA 93521	2,952,173	2,932,832	2,912,502	2,507,375	2,473,904
10	2187116 - Medicaid Administration Reimb.-Federal Share	212,071	235,926	260,275	277,591	284,808
	Total CFDA 93778	212,071	235,926	260,275	277,591	284,808
10	2187124 - ELC-Building & Strengthening Epidemiology	189,481	295,330	2,152	0	0
	Total CFDA 93815	189,481	295,330	2,152	0	0
10	2187125 - HPP Ebola Preparedness And Response Activities	457,081	432,025	616,549	884,214	23,870
	Total CFDA 93817	457,081	432,025	616,549	884,214	23,870
10	2187130 - HIV Transmission Disruption	0	158,383	141,906	164,577	170,997
	Total CFDA 93855	0	158,383	141,906	164,577	170,997
10	2187134 - Hospital Preparedness Program	0	0	0	993,842	1,071,460
	Total CFDA 93889	0	0	0	993,842	1,071,460
10	2187128 - Ryan White Hiv Care Cooperative Agreement	1,212,506	804,598	1,010,564	123,455	0
	Total CFDA 93917	1,212,506	804,598	1,010,564	123,455	0
10	2187122 - HIV Prevention	967,699	1,287,577	1,583,853	1,644,752	1,627,723
	Total CFDA 93940	967,699	1,287,577	1,583,853	1,644,752	1,627,723
10	2187123 - HIV/aids Surveillance & Seroprevalence	121,916	36	0	0	0
	Total CFDA 93944	121,916	36	0	0	0

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, & Emergency</i>						
10	2187119 - Venereal Disease Control	264,220	360,064	430,628	463,698	448,311
	Total CFDA 93977	264,220	360,064	430,628	463,698	448,311
10	2187115 - State Homeland Security Grant	(1,220)	0	0	0	0
	Total CFDA 97067	(1,220)	0	0	0	0
	Total Federal Funds	12,552,696	14,952,146	16,362,030	18,910,089	13,670,114
	Total Preparedness, Response, Infectious Disease, & Emergency Services	14,083,328	16,787,857	18,360,053	20,905,242	15,702,040
	Total General Revenue	26,323,503	30,324,530	30,968,921	30,925,000	32,999,978
	Total Federal Funds	93,523,083	97,671,689	105,815,939	110,723,265	104,298,145
	Total Restricted Receipts	39,714,859	39,011,729	49,452,984	50,050,590	49,026,808
	Total Operating Transfers from Other Funds	0	0	400,000	400,000	400,000
	Total Department Of Health	159,561,445	167,007,948	186,637,844	192,098,855	186,724,931

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 01076 - Central Management</i>						
10	2450106 - HR - Internal Service Fund Clearing Account	0	(0)	0	0	33,633
Total CFDA 0		0	(0)	0	0	33,633
10	2450101 - Director of BHDDH	1,454,179	924,450	1,585,125	1,527,078	2,110,609
10	2450102 - Information Technology	6,519	637	6,508	0	0
10	2450104 - Licensing	505,039	102,068	656,047	114,162	116,067
10	2450105 - Quality Management Medicaid Admin State	0	562,583	814,046	876,894	914,159
10	2450107 - Licensing Medicaid Admin State	0	261,787	71,883	241,263	245,261
10	2450108 - Central Management Medicaid Admin State	0	416,542	197,502	431,952	935,409
10	2450109 - Quality Management	0	400,076	164,684	304,446	320,922
Total General Revenue		1,965,737	2,668,143	3,495,795	3,495,795	4,676,060
10	2451107 - VOCA Victim Assistance Grant Formula	0	11,790	24,987	55,179	9,856
Total CFDA 16575		0	11,790	24,987	55,179	9,856
10	2451104 - Quality Management Medicaid Admin Federal	0	574,351	1,019,932	876,894	914,159
10	2451105 - Licensing Medicaid Admin Federal	0	250,019	72,406	241,263	245,261
10	2451106 - Central Management Medicaid Admin Federal	0	416,542	198,679	431,952	935,409
Total CFDA 93778		0	1,240,912	1,291,017	1,550,109	2,094,829
Total Federal Funds		0	1,252,702	1,316,004	1,605,288	2,104,685
21	7076117 - RICAP - Eleanor Slater HVAC/Elevators	2,212,884	0	0	0	0
Total Operating Transfers from Other Funds		2,212,884	0	0	0	0

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 01076 - Central Management						
	Total Central Management	4,178,621	3,920,846	4,811,799	5,101,083	6,780,745
Program 02076 - Hospital & Community System Support						
10	2480101 - Management and Support Services	0	0	0	(585,256)	0
10	2480105 - Facilities and Maintenance Service	154	18,300	5,089	0	0
10	2480111 - Assistant Director - Management	525	(2)	515	31,970	32,232
10	2480112 - Financial and Management Services	1,328,213	1,739,773	1,795,283	1,311,818	1,401,356
10	2480113 - Administrative Services	7,893	1,471	7,813	1,865	414
10	2480114 - Patients Resources and Benefits	387,243	396,231	410,037	1,198,061	1,239,071
10	2480115 - Financial Management Medicaid Admin State	0	131,920	23,209	283,488	298,644
	Total General Revenue	1,724,028	2,287,695	2,241,946	2,241,946	2,971,717
10	2481104 - Financial Management Medicaid Admin Federal	0	113,648	23,377	283,488	298,644
	Total CFDA 93778	0	113,648	23,377	283,488	298,644
	Total Federal Funds	0	113,648	23,377	283,488	298,644
10	2483101 - Indirect Cost Recovery	0	0	0	294,716	299,584
	Total Restricted Receipts	0	0	0	294,716	299,584
	Total Hospital & Community System Support	1,724,028	2,401,343	2,265,323	2,820,150	3,569,945
Program 03076 - Services for the Developmentally Disabled						
10	2490101 - Community Services Program	490,278	270,318	916,488	326,945	489,904

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490102 - Community Residence Program Ladd Operated	(1,138,019)	(695,825)	11,854,273	12,467,491	6,704,740
10	2490103 - Home and Community Based Services Waiver	108,489,972	109,524,505	112,790,700	110,580,314	118,789,556
10	2490104 - State Medicaid Plan/Rehab Option (Day Program)	301,827	621,745	177,160	645,353	640,972
10	2490105 - DDD Medicaid Administration	4,253,195	4,409,496	5,433,750	7,814,650	8,211,511
10	2490107 - RICLAS	15,951	166	0	0	0
10	2490108 - Community Living Arrangement	14,830,954	12,925,361	0	0	0
10	2490109 - RICLAS	14,814,981	12,925,195	0	0	0
10	2490114 - CNOM - DD Day and Supported Employment	171,178	65,875	44,432	42,188	41,902
10	2490119 - DD Health Home- State	0	0	1,653,308	993,170	1,983,882
10	2490121 - DD Thresholds	0	0	0	0	200,000
10	2490122 - Access To Independence	0	0	0	0	100,000
10	2490198 - RICLAS	(15,952)	(166)	0	0	0
10	2490199 - RICLAS	(14,815,002)	(12,925,195)	0	0	0
Total General Revenue		127,399,363	127,121,474	132,870,111	132,870,111	137,162,467
10	2495102 - Home and Community Based Waiver Services	115,035,255	120,601,798	126,473,866	123,998,205	132,690,536
10	2495103 - State Medicaid Plan/Rehab. Option (Day Program)	73,989	682,520	198,654	723,661	728,042
10	2495104 - DDD Medicaid Administration	4,462,899	4,695,629	5,783,128	8,112,672	8,389,393
10	2495106 - Community Residence Program Ladd Operated	15,651,302	14,917,488	14,819,046	15,759,049	7,914,518

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 03076 - Services for the Developmentally Disabled						
10	2495107 - Home Health Prog. Title XIX Waiver	2,299	176	0	0	0
10	2495108 - Community Living Arrangement	0	0	0	0	0
10	2495112 - CNOM - DD Day and Supported Employment	43,174	(228,710)	49,824	47,307	47,594
10	2495113 - DD Fire Code Medicaid Federal Match	0	(1,748,533)	0	0	0
10	2495115 - DD Health Home- Federal	0	0	14,879,768	8,938,534	17,854,934
Total CFDA 93778		135,268,918	138,920,369	162,204,286	157,579,428	167,625,017
Total Federal Funds		135,268,918	138,920,369	162,204,286	157,579,428	167,625,017
10	2496101 - Developmental Disabilities Client Revenue	1,362,345	1,172,542	1,525,800	1,410,300	337,075
Total Restricted Receipts		1,362,345	1,172,542	1,525,800	1,410,300	337,075
21	7076105 - RICAP - Community Facilities Fire Code	68,696	0	0	0	0
21	7076107 - RICAP - DD Private Waiver Comm. Fire Code	0	1,748,533	0	0	0
21	7076109 - RICAP - MR/DD Residential Development	230,919	124,141	300,000	300,000	100,000
21	7076110 - RICAP - Regional Center Repair/Rehabilitation	225,757	(0)	0	0	0
21	7076123 - RICAP - MR Community Facilities-Capital Repair	576,644	0	0	0	0
Total Operating Transfers from Other Funds		1,102,016	1,872,674	300,000	300,000	100,000
Total Services for the Developmentally Disabled		265,132,642	269,087,059	296,900,197	292,159,839	305,224,559
Program 04076 - Behavioral Healthcare Services						
10	2500101 - Executive Director - Behavior Mental Health	1,124,463	1,423,955	1,830,818	1,801,576	1,268,614

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2500102 - Community Mental Health Program	244,017	46,620	117	0	0
10	2500106 - Mental Health PASSAR	56,963	45,302	64	83,894	85,846
10	2500107 - Mental Health Utilization/Administration	606,526	0	0	0	0
10	2500108 - Behavioral Healthcare Operations	176	0	196	0	0
10	2500111 - CNOM - MH - Community Mental Health	13,030	127,701	0	0	0
10	2500112 - CNOM - MH - CMAP	415,481	43	0	0	0
10	2500113 - CNOM - MH Inpatient Non-Hospital Care	0	14,251	0	0	0
10	2500115 - Purchased Treatment and Prev. Services	178,545	952,415	274,998	271,468	271,468
10	2500117 - SA Medicaid State Share - Admin.	303,405	0	0	0	0
10	2500119 - CNOM - SA - Community Programs	(263,954)	(296,419)	0	0	0
10	2500121 - CNOM SA Methadone State Match	472,457	(91,092)	0	0	0
10	2500122 - CNOM - Sa Residential Non-Imd State Match	193,984	(49,977)	0	0	0
10	2500128 - BH Medicaid Admin State	0	1,052,639	906,482	855,737	892,592
10	2500129 - Substance Abuse Prevention and Student Assistance	0	65,000	65,000	65,000	534,669
10	2500130 - BH Thresholds	0	0	0	0	300,000
10	2530101 - Substance Abuse - General	0	(0)	0	0	0
Total General Revenue		3,345,093	3,290,437	3,077,675	3,077,675	3,353,189
10	2505174 - Transformation Transfer Initiative	0	34	0	150,000	150,000

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
	Total CFDA 0	0	34	0	150,000	150,000
10	2505162 - DOH COOP - Drug Overdose Prevention	0	16,419	100,000	100,000	100,000
	Total CFDA 93136	0	16,419	100,000	100,000	100,000
10	2505105 - Mental Health Services for the Homeless	236,160	316,877	300,000	300,000	300,000
	Total CFDA 93150	236,160	316,877	300,000	300,000	300,000
10	2505118 - System Development - Emergency Services	(7,717)	19,876	90,000	165,086	165,832
10	2505155 - SPF SIG II	2,909,841	1,353,580	153,334	25,000	0
10	2505156 - Healthy Transitions	1,189,310	984,844	1,000,000	874,826	2,502
10	2505159 - Rhode Island Cabhi	2,277,375	1,679,020	174,155	10,000	0
10	2505160 - Ri Youth Treatment Planning Project	92,451	0	0	0	0
10	2505163 - Medication Assisted Treatment	550,903	921,900	500,000	1,033,277	172,696
10	2505164 - SBIRT	1,629,320	1,375,340	1,658,375	1,948,351	1,930,890
10	2505165 - Youth Treatment Implementation	22,362	545,588	800,720	1,137,159	1,131,084
10	2505168 - Evaluation Methodologies	0	160,657	0	90,000	0
10	2505171 - RI PFS 2	0	225,904	2,260,000	2,415,836	2,720,065
10	2505172 - RI PIPBHC	0	43,641	2,000,000	2,918,389	1,997,352
	Total CFDA 93243	8,663,845	7,310,350	8,636,584	10,617,924	8,120,421
10	2505146 - Access to Recovery III	(793)	0	0	0	0
	Total CFDA 93275	(793)	0	0	0	0

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 04076 - Behavioral Healthcare Services						
10	2505132 - Drug Abuse Reporting Grant	117,451	86,708	115,150	165,150	115,150
	Total CFDA 93278	117,451	86,708	115,150	165,150	115,150
10	2505157 - State Innovation Models Initiative	178,596	113,714	200,037	0	0
	Total CFDA 93624	178,596	113,714	200,037	0	0
10	2505123 - Title XX Social Services Block Grant	993,149	741,006	1,139,086	1,139,086	1,139,086
	Total CFDA 93667	993,149	741,006	1,139,086	1,139,086	1,139,086
10	2505107 - PASSAR	132,587	135,905	0	251,492	257,348
10	2505108 - Mental Health Utilization/Administration	606,166	0	0	0	0
10	2505117 - CNOM - MH - CMAP	0	(43)	0	0	0
10	2505121 - CNOM - MH Inpatient Non-Hospital Care	0	(429,732)	0	0	0
10	2505122 - CNOM - MH - Community Mental Health	(555)	(154,828)	0	0	0
10	2505133 - Medicaid Fed Share - Admin.	303,225	0	0	0	0
10	2505140 - CNOM - SA - Community Programs	0	(716,057)	0	0	0
10	2505142 - CNOM - SA Residential Non-Imd. Federal Match	0	(249,483)	0	0	0
10	2505143 - CNOM - SA Methadone Federal Match	0	(979,323)	0	0	0
10	2505169 - BH Medicaid Admin Federal	0	1,052,639	906,065	848,306	877,770
	Total CFDA 93778	1,041,423	(1,340,922)	906,065	1,099,798	1,135,118
10	2505166 - Ri-str	704,302	3,609,830	29,067	367,250	0
10	2505170 - State Opioid Response	0	2,522,339	12,624,693	12,979,914	13,345,629

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505176 - State Opioid Response Supplemental	0	0	0	6,128,300	0
	Total CFDA 93788	704,302	6,132,169	12,653,760	19,475,464	13,345,629
10	2505161 - Behavioral Healthcare Clinics	63,378	(35,843)	0	0	0
	Total CFDA 93829	63,378	(35,843)	0	0	0
10	2505101 - Mental Health Block Grant	1,179,200	2,314,649	1,961,141	2,720,704	2,726,595
	Total CFDA 93958	1,179,200	2,314,649	1,961,141	2,720,704	2,726,595
10	2505126 - Substance Abuse Block Grant	6,359,039	7,199,299	7,599,276	7,839,684	7,858,089
	Total CFDA 93959	6,359,039	7,199,299	7,599,276	7,839,684	7,858,089
10	2505151 - F.D.A.	332,033	404,301	431,656	517,873	523,003
	Total CFDA 99999	332,033	404,301	431,656	517,873	523,003
	Total Federal Funds	19,867,783	23,258,762	34,042,755	44,125,683	35,513,091
10	2545102 - Asset Forfeiture	0	0	148,000	148,000	148,000
10	2545104 - Junior High/Middle School Student Assistance Fund (16-21.3-3)	0	0	1,600	1,600	1,600
10	2545105 - Opioid Stewardship Fund Allocation (BHDDH)	0	0	0	700,000	1,847,681
10	2545106 - State-Control Adult Use Marijuana	0	0	0	0	529,844
	Total Restricted Receipts	0	0	149,600	849,600	2,527,125
21	7076111 - RICAP - MH Community Facilities Repair	144,130	(0)	0	0	0
21	7076112 - RICAP - MH Housing Development RIHMFC	800,000	0	0	0	0
21	7076120 - RICAP - Substance Abuse Asset Protection	125,625	0	0	0	0
	Total Operating Transfers from Other Funds	1,069,755	0	0	0	0

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Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
	Total Behavioral Healthcare Services	24,282,631	26,549,199	37,270,030	48,052,958	41,393,405
<i>Program 05076 - Hospital & Community Rehabilitation Services</i>						
10	2515101 - Rehabilitation Services	(14,422)	0	0	380,211	0
10	2515102 - Eleanor Slater Hospital	(37,313,386)	(38,218,347)	34,986,326	34,630,350	40,057,710
10	2515103 - Zambarano Community Program	36,847,836	37,622,437	17,941,186	16,806,726	17,601,260
10	2515104 - Central Pharmacy Services	3,296,991	3,842,675	1,768,201	1,773,279	1,961,030
10	2515105 - State Match Medicaid General Hospital	52,692,775	52,500,159	0	0	0
10	2515106 - State Match Med - Zamb ICF/MR	746,738	455,905	0	0	0
10	2515196 - Eleanor Slater Hospital	54,195,717	52,500,159	0	0	0
10	2515197 - State Match	(54,195,717)	(52,500,159)	0	0	0
10	2515198 - Zambarano Community Program	746,738	455,905	0	0	0
10	2515199 - Zambarano Community Program	(746,738)	(455,905)	0	0	0
	Total General Revenue	56,256,532	56,202,830	54,695,713	53,590,566	59,620,000
10	2520101 - Eleanor Slater Hospital	58,695,909	59,355,680	40,537,712	39,793,606	42,692,263
10	2520102 - Zambarano Hospital	885,405	411,956	20,297,420	19,263,405	20,261,441
10	2520107 - Central Pharmacy Services Unit	0	0	2,004,315	2,010,214	2,244,288
10	2520198 - Zambarano Hospital	0	0	0	0	0
	Total CFDA 93778	59,581,314	59,767,637	62,839,447	61,067,225	65,197,992

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076 - Behavioral Healthcare, Developmental Disabilities And Hospitals

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 05076 - Hospital & Community Rehabilitation Services</i>						
	Total Federal Funds	59,581,314	59,767,637	62,839,447	61,067,225	65,197,992
10	2521101 - Hospitals - Medicaid Part D Receipts	2,194,120	2,440,829	2,459,946	2,814,128	2,814,128
10	2521102 - Johnston Fdn-vigneron Memorial Fund	(3,831)	592	0	9,750	9,750
10	2521104 - Non-Medicaid Services	1,976,548	2,203,070	1,953,001	2,117,752	2,146,349
	Total Restricted Receipts	4,166,837	4,644,491	4,412,947	4,941,630	4,970,227
21	7076102 - RICAP - Medical Center Rehabilitation	75,126	(0)	0	0	0
21	7076113 - RICAP - Zambarano Buildings	75,630	0	0	0	0
21	7076114 - RICAP - Hospital Consolidation	1	0	0	0	0
21	7076127 - RICAP - Hospital Equipment	263,143	281,204	0	18,796	300,000
	Total Operating Transfers from Other Funds	413,900	281,204	0	18,796	300,000
	Total Hospital & Community Rehabilitation Services	120,418,583	120,896,161	121,948,107	119,618,217	130,088,219
	Total General Revenue	190,690,753	191,570,579	196,381,240	195,276,093	207,783,433
	Total Federal Funds	214,718,015	223,313,118	260,425,869	264,661,112	270,739,429
	Total Restricted Receipts	5,529,182	5,817,033	6,088,347	7,496,246	8,134,011
	Total Operating Transfers from Other Funds	4,798,555	2,153,878	300,000	318,796	400,000
	Total Behavioral Healthcare, Developmental Disabilities And Hospitals	415,736,505	422,854,608	463,195,456	467,752,247	487,056,873

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 01069 - Central Management						
10	2250101 - Director of Human Services	453,224	1,253,119	1,199,270	1,145,058	1,156,508
10	2250103 - Legal Services	575	(55)	58	0	0
10	2250105 - Management Services	14,463	(3)	21,452	(42)	(89)
10	2250106 - Financial Management	101,817	4,357	2,507	2,507	2,507
10	2250107 - Contract Management	(895)	8,980	21,592	21,592	21,592
10	2250108 - Community Service Grants	1,913,347	2,213,630	2,242,000	2,242,000	2,167,000
10	2250109 - Head Start State Grant	1,185,029	1,227,248	1,190,000	1,190,000	1,190,000
Total General Revenue		3,667,560	4,707,276	4,676,879	4,601,115	4,537,518
10	2255112 - TEFAP Trade Mitigation Admin Funding	0	20	0	128,000	0
Total CFDA 10178		0	20	0	128,000	0
10	2255104 - Emergency Food Assistance Program	227,987	285,167	216,704	268,404	268,404
Total CFDA 10568		227,987	285,167	216,704	268,404	268,404
10	2255101 - Community Services Block Grant	3,499,941	4,092,191	4,313,007	4,102,073	4,102,073
10	2255102 - Community Services Block Grant - Discretionary	195,653	165,961	236,075	236,075	236,075
10	2255103 - Community Services Block Grant - Administration	156,050	57,427	60,556	32,959	33,127
Total CFDA 93569		3,851,644	4,315,580	4,609,638	4,371,107	4,371,275
10	2255105 - Head Start Collaborative	152,985	156,165	161,009	161,318	161,216
Total CFDA 93600		152,985	156,165	161,009	161,318	161,216
Total Federal Funds		4,232,616	4,756,931	4,987,351	4,928,829	4,800,895

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 01069 - Central Management						
10	2260101 - Indirect Cost Recovery - Central Management	295,175	56,429	200,000	0	0
Total Restricted Receipts		295,175	56,429	200,000	0	0
Total Central Management		8,195,351	9,520,635	9,864,230	9,529,944	9,338,413
Program 02069 - Child Support Enforcement						
10	2271101 - Child Support Enforcement	2,597,230	2,779,128	2,566,939	2,567,117	2,662,950
10	2271102 - CSE - Computer Systems	361,358	227,506	236,891	236,713	239,469
10	2271103 - CSE - Lien Network	14,301	14,154	18,360	18,360	18,360
Total General Revenue		2,972,889	3,020,789	2,822,190	2,822,190	2,920,779
10	2272101 - Child Support Enforcement	5,018,319	5,592,935	5,120,456	6,683,739	6,660,766
10	2272102 - CSE - Computer Systems	701,498	442,115	463,367	460,089	464,955
10	2272105 - Child Support Incentives	1,686,454	1,407,566	1,306,860	726,174	726,174
Total CFDA 93563		7,406,271	7,442,616	6,890,683	7,870,002	7,851,895
10	2272103 - CSE - Lien Network	27,682	27,482	35,690	41,590	41,590
Total CFDA 93601		27,682	27,482	35,690	41,590	41,590
Total Federal Funds		7,433,953	7,470,098	6,926,373	7,911,592	7,893,485
10	2273101 - Child Support Enforcement Lien Network (EC)	0	3,673,176	0	0	0
Total Restricted Receipts		0	3,673,176	0	0	0
Total Child Support Enforcement		10,406,842	14,164,063	9,748,563	10,733,782	10,814,264

Program 03069 - Individual and Family Support

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2270144 - UHIP - Non IAPD FNS State	89,446	8,571	77,275	0	2,039
10	2270145 - UHIP - Non IAPD Child Care State	17,024	3,643	9,350	0	656
10	2270146 - UHIP - Non IAPD GPA State	3,959	542	550	0	6,810
10	2270147 - UHIP- Non IAPD SSP State	60,675	12,855	34,650	0	2,413
10	2270149 - UHIP CHIP DHS GR	0	76,831	154,852	(708)	79,529
10	2270150 - UHIP Offset to Recovery - IFS	0	0	(7,242,650)	(5,566,709)	0
Total CFDA 0		171,104	102,442	(6,965,973)	(5,567,417)	91,447
10	2270101 - Individual and Family Support	141,427	155,533	2,325	3,647,396	122,325
10	2270103 - Emergency Shelters - State Funding	226,036	232,248	204,192	233,639	233,639
10	2270104 - Services to the Blind and Visually Impaired	412,248	540,153	420,462	622,523	634,709
10	2270105 - Vocational Rehabilitation - Blind	617,436	423,970	461,646	429,835	426,773
10	2270106 - SBVI	25,265	122,727	186,094	103,572	94,850
10	2270108 - Toy Lending Library	1,125	1,497	1,123	1,123	1,123
10	2270109 - Telephone Telecommunication Device	100,978	130,424	90,935	157,835	157,835
10	2270110 - Vocational Rehabilitation	4,576,957	3,121,566	3,640,457	3,624,364	3,565,876
10	2270115 - Child Care Administration	903,816	952,652	520,318	921,364	1,017,591
10	2270118 - FIP Administration	(405,601)	(1,126,423)	809,264	1,951,950	1,456,351
10	2270119 - State Only FIP Administration	2,705,590	3,557,744	2,471,272	(7,200,892)	1,005,168

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2270120 - Food Stamp Administration	12,715,429	15,555,954	7,047,958	16,287,957	15,618,048
10	2270122 - Family and Adult Service	7,697	6,690	0	0	0
10	2270123 - CNOM - Social Services for the Blind	57,531	32,830	166,814	166,814	175,987
10	2270125 - CNOM - Home Modification	96,796	136,186	111,428	111,428	117,555
10	2270126 - CNOM - Personal Care Attendant	118,203	203,456	130,350	130,350	137,518
10	2270127 - CNOM - Transportation (RIDE)	231,111	260,241	158,796	158,796	0
10	2270128 - Transportation (RIDE)	1,214,868	1,894,040	2,760,137	2,583,137	0
10	2270131 - SSI payments administration	213,007	9,828	256,334	316,233	355,141
10	2270136 - Assisted Living Stipend	373,066	315,180	400,000	368,352	368,352
10	2270138 - UHIP- TANF State Allocation	(3,532)	0	0	0	0
10	2270139 - UHIP- GPA State Allocation	182,349	132,390	61,730	(1)	12,108
10	2270140 - UHIP- SNAP State Allocation	204,933	1,485,508	3,343,472	30	6,494,058
10	2270141 - UHIP- SSI State Allocation	133,836	1,300,952	1,931,426	(443)	2,546,643
10	2270142 - UHIP- Child Care State Allocation	84,120	1,258,300	1,211,165	(379)	1,352,866
Total General Revenue		25,105,795	30,806,088	19,421,725	19,047,566	35,985,963
10	2275191 - LIHEAP 16 Main Award Supplemental	35,823	(1,200)	0	0	0
10	2275192 - LIHEAP 16 HHS Weatherization	415,548	0	0	0	0
Total CFDA 10001		451,371	(1,200)	0	0	0

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 03069 - Individual and Family Support						
10	2275143 - WIC - Farmers' Market	0	5	0	0	0
10	2275144 - Supplemental Nutrition - WIC - Admin.	5,503	0	0	0	0
10	2275145 - Supplemental Nutrition - WIC - Benefits	0	1,363	0	0	0
Total CFDA 10557		5,503	1,367	0	0	0
10	2275124 - Food Stamp Administration	12,550,041	16,761,870	14,851,801	16,392,456	16,011,200
10	2275125 - Food Stamp Employment Program	448,568	481,270	366,206	466,206	466,206
10	2275147 - SNAP- Nutrition Education	448,581	1,751,734	1,220,194	1,220,194	1,220,194
10	2275176 - SNAP- Employment and Training Phase II	976,397	1,036,623	1,130,127	1,130,127	1,130,127
10	2275179 - UHIP- SNAP Federal Allocation	942,807	1,539,320	3,451,869	3,303,921	6,994,036
10	2275183 - Emp & Training Transportation	44,336	81,000	89,020	89,020	86,626
10	2275184 - Emp And Training Dependent Care	0	0	7,077	7,077	7,077
10	2275201 - UHIP - Non IAPD FNS Federal	86,627	7,885	77,275	2,039	2,039
Total CFDA 10561		15,497,357	21,659,702	21,193,569	22,611,040	25,917,505
10	2275174 - Workforce Innovation Fund	(18)	0	0	0	0
Total CFDA 17283		(18)	0	0	0	0
10	2275157 - DOE/Weatherization	446	(0)	0	0	0
10	2275158 - Weatherization Training	0	(0)	0	0	0
10	2275182 - LIHEAP 15 HHS Weatherization	0	(0)	0	0	0

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 03069 - Individual and Family Support						
10	2275188 - DOE/DHS Weatherization	425,797	155,718	982,539	982,539	982,539
10	2275189 - DOE/DHS Weatherization Training	24	99	64,077	64,077	64,077
Total CFDA 81042		426,267	155,816	1,046,616	1,046,616	1,046,616
10	2275106 - Vocational Rehabilitation - Blind	1,530,832	1,493,823	1,968,487	1,507,436	1,496,154
10	2275108 - Vocational Rehabilitation	9,197,020	8,676,810	15,869,207	12,487,819	12,456,672
10	2275110 - Social Security Admin. Reimbursements	265,811	55,818	0	56,140	56,140
Total CFDA 84126		10,993,663	10,226,450	17,837,694	14,051,395	14,008,966
10	2275115 - Independent Living Services	0	905	0	0	0
Total CFDA 84169		0	905	0	0	0
10	2275107 - Ind. Living Rehab Program - Older Blind Individual	435,309	112,075	208,450	76,450	76,450
Total CFDA 84177		435,309	112,075	208,450	76,450	76,450
10	2275114 - Supported Employment (Vocational Rehabilitation)	327,942	453,583	350,000	450,250	450,250
Total CFDA 84187		327,942	453,583	350,000	450,250	450,250
10	2275111 - Vocational Rehabilitation Technology	330,009	327,053	327,111	327,000	327,000
Total CFDA 84224		330,009	327,053	327,111	327,000	327,000
10	4569130 - Race to the Top - DHS Allocation	(63)	0	0	0	0
Total CFDA 84412		(63)	0	0	0	0
10	2275204 - Preschool Development Grant	0	155,920	2,794,057	2,664,649	2,666,031
Total CFDA 93434		0	155,920	2,794,057	2,664,649	2,666,031
10	2275116 - FIP CM and Work Programs	7,441,125	6,934,660	7,600,000	6,965,000	6,965,000

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 03069 - Individual and Family Support						
10	2275121 - FIP Administration	8,068,092	8,333,906	8,402,918	7,851,213	8,106,532
10	2275177 - TANF- Subsidized Employment Enhancement	221,854	193,121	420,000	200,000	200,000
10	2275186 - UHIP - TANF Federal Allocation	560,026	466,935	(330,727)	347,880	492,743
10	2275187 - UHIP - Child Care Federal Allocation	0	75,010	1,322,904	0	0
10	2275202 - UHIP - Non IAPD TANF Federal	8,079	2,944	8,800	1,440	640
Total CFDA 93558		16,299,176	16,006,577	17,423,895	15,365,533	15,764,915
10	2275122 - Refugee Assistance - Administration	65,937	27,118	28,043	25,195	25,472
10	2275123 - Refugee Social Services Program	170,136	141,575	793,301	222,200	160,000
Total CFDA 93566		236,073	168,693	821,344	247,395	185,472
10	2275161 - LIHEAP 13 Main Award/Supplemental	201	8,803	0	0	0
10	2275195 - LIHEAP MAIN AWARD/SUPPLEMENTAL	14,492,118	4,212	4,002,500	0	0
10	2275196 - LIHEAP HHS Weatherization	3,157,073	(106)	1,249,508	0	0
10	2275197 - Liheap 18 Hhs Weatherization	1,351,605	(95)	533,000	0	0
10	2275198 - Liheap 18 Main Award Supplemental	7,353,438	246,204	3,001,032	0	0
10	2275199 - LIHEAP 19 MAIN AWARD	0	24,998,941	19,596,471	31,582,166	31,591,088
10	2275200 - LIHEAP 19 HHS WEATHERIZATION	0	0	3,300,000	0	0
Total CFDA 93568		26,354,435	25,257,960	31,682,511	31,582,166	31,591,088
10	2275118 - CC Development Fund	1,497,815	1,761,292	1,977,478	3,709,653	3,749,924

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275193 - Child Care Quality Earmarks	4,058,524	3,618,404	2,832,700	3,681,400	3,681,400
	Total CFDA 93575	5,556,339	5,379,696	4,810,178	7,391,053	7,431,324
10	2275154 - ORR Refugee Targeted Assistance	151,187	46,385	271,427	100,000	100,000
10	2275190 - Refugee School Impact	88,227	51,354	135,786	184,438	100,000
	Total CFDA 93576	239,414	97,740	407,213	284,438	200,000
10	2275101 - Family and Adult Services	2,235,470	1,010,520	1,455,366	1,390,105	1,397,465
10	2275104 - Emergency Shelter	12,006	0	0	0	0
10	2275127 - Transportation Title XX	255,152	255,152	255,152	255,152	0
	Total CFDA 93667	2,502,628	1,265,672	1,710,518	1,645,257	1,397,465
10	2275105 - Family Violence Prevention	702,970	889,798	782,495	782,495	782,495
	Total CFDA 93671	702,970	889,798	782,495	782,495	782,495
10	2275203 - UHIP CHIP Federal DHS	0	734,970	1,264,965	645,290	651,153
	Total CFDA 93767	0	734,970	1,264,965	645,290	651,153
10	2275138 - CNOM - Personal Care Attendant	124,825	27,004	204,000	146,167	148,057
10	2275139 - CNOM - Social Services for the Blind	60,696	36,023	168,360	186,507	188,918
10	2275141 - CNOM - Home Modification	102,264	94,754	112,442	124,949	126,564
10	2275142 - CNOM - Transportation (RIDE)	243,588	284,377	167,692	178,064	0
	Total CFDA 93778	531,373	442,159	652,494	635,687	463,539
10	2275109 - Disability Determinations Unit	9,409,390	8,805,818	9,931,235	10,229,648	9,463,376

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 03069 - Individual and Family Support</i>						
	Total CFDA 96001	9,409,390	8,805,818	9,931,235	10,229,648	9,463,376
10	2275126 - Rhode to Independence	(629)	0	0	0	0
	Total CFDA 96008	(629)	0	0	0	0
	Total Federal Funds	90,298,509	92,140,754	113,244,345	110,036,362	112,423,645
10	2280101 - Vending Stand Proceeds	163,599	105,531	226,650	196,650	196,650
10	2280102 - Demand Side Management Grants	175,040	116,480	285,255	155,255	395,255
10	2280104 - UHIP Recovery	0	0	24,714,185	7,238,190	0
10	2280105 - UHIP Recovery: Non-UHIP Expenses	0	0	0	13,732,679	0
	Total Restricted Receipts	338,639	222,011	25,226,090	21,322,774	591,905
10	2282101 - Intermodal Surface Transportation Fund	4,301,299	4,789,363	4,428,478	4,428,478	0
21	7069101 - RICAP - Blind Vending Facilities	234,200	147,340	165,000	182,660	165,000
	Total Operating Transfers from Other Funds	4,535,499	4,936,703	4,593,478	4,611,138	165,000
10	2281101 - Food Stamp Bonus Funding	67,501	(182,609)	170,000	0	0
	Total Other Funds	67,501	(182,609)	170,000	0	0
	Total Individual and Family Support	120,345,943	127,922,948	162,655,638	155,017,840	149,166,513

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 04069 - Office of Veterans Services						
10	2285101 - Veterans' Home	21,152,772	26,468,359	22,855,024	24,714,158	19,912,894
10	2285102 - Veterans' Cemetery	1,600,040	1,420,487	1,777,206	1,602,399	1,680,225
10	2285104 - Office Of Veteran's Affairs	252,505	748,736	846,459	906,150	910,323
Total General Revenue		23,005,317	28,637,582	25,478,689	27,222,707	22,503,442
10	2290103 - Veterans' Home Renovation Project	10,985,224	1	0	0	0
Total CFDA 64005		10,985,224	1	0	0	0
10	2290101 - Support of Domiciled Veterans	10,702,512	10,201,842	10,394,517	10,152,857	10,407,835
Total CFDA 64008		10,702,512	10,201,842	10,394,517	10,152,857	10,407,835
10	2290102 - Veterans' Cemetery Capital Program	(8)	0	3,065,000	130,000	3,650,000
Total CFDA 64203		(8)	0	3,065,000	130,000	3,650,000
Total Federal Funds		21,687,728	10,201,842	13,459,517	10,282,857	14,057,835
10	2295101 - Veterans' Home Collection Fund	2,720,980	422,227	1,000,000	2,312,113	6,382,443
10	2295103 - Veterans' Cemetery Memorial Fund	152	0	152,000	335,917	100,000
Total Restricted Receipts		2,721,132	422,227	1,152,000	2,648,030	6,482,443
21	7069103 - RICAP Veterans Home Asset Protection	0	0	250,000	100,000	100,000
Total Operating Transfers from Other Funds		0	0	250,000	100,000	100,000
Total Office of Veterans Services		47,414,177	39,261,652	40,340,206	40,253,594	43,143,720

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 05069 - Health Care Eligibility						
10	2310101 - Medical Services Administration	6,006,905	6,103,024	3,260,307	2,237,713	5,502,925
10	2310102 - Nursing and Intermediate Care Services	422,030	181,808	0	0	0
10	2310103 - MA Enhanced Funding - Base	47	138	0	0	0
10	2310106 - RIte Care Administration	8	156	0	0	0
10	2310113 - UHIP - State	2,090,950	3,591,685	2,135,342	(6,497)	2,177,406
10	2310120 - UHIP Offset to Recovery - HCE	0	0	(4,164,433)	(1,000,000)	0
Total General Revenue		8,519,940	9,876,810	1,231,216	1,231,216	7,680,331
10	2315101 - Medical Services Administration	9,048,852	6,339,271	4,122,910	5,754,237	5,547,778
10	2315102 - Nursing and Intermediate Care Services	505,384	21,854	0	0	0
10	2315129 - UHIP-Federal	3,615,859	5,199,593	6,475,468	6,480,497	6,518,223
Total CFDA 93778		13,170,095	11,560,718	10,598,378	12,234,734	12,066,001
Total Federal Funds		13,170,095	11,560,718	10,598,378	12,234,734	12,066,001
10	2320103 - RI Access Project	0	(0)	0	0	0
10	2320107 - UHIP Recovery: Non-UHIP Expenses (2)	0	0	0	1,000,000	0
Total Restricted Receipts		0	(0)	0	1,000,000	0
Total Health Care Eligibility		21,690,035	21,437,529	11,829,594	14,465,950	19,746,332

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
Program 09069 - Supplemental Security Income Program						
10	2385101 - Aid to the Aged, Blind or Disabled	19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
Total General Revenue		19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
Total Supplemental Security Income Program		19,906,658	19,038,026	19,487,100	18,938,282	18,889,840
Program 10069 - Rhode Island Works/Child Care						
10	2390101 - FIP/TANF - Regular	0	0	0	0	0
10	2395101 - Child Care - Non M.O.E.	30,000	30,000	30,000	30,000	30,000
10	2395102 - Child Care	5,067,847	5,267,846	5,417,846	4,811,459	8,801,698
10	2395103 - Child Care - Matching	4,791,785	4,591,544	4,591,786	4,591,786	4,591,786
Total General Revenue		9,889,632	9,889,390	10,039,632	9,433,245	13,423,484
10	2400101 - FIP/TANF - Regular	23,273,791	21,661,399	24,122,000	21,447,365	21,687,365
10	2400102 - FIP/TANF - Two Parents	(20)	0	0	0	0
10	2400107 - Catastrophic Aid	6,498	11,256	2,400	10,000	10,000
10	2400112 - Child Care - TANF Funds	16,442,632	33,047,534	37,799,741	37,276,639	39,488,110
10	2400114 - RIPTA Transportation Benefit	1,794,889	1,495,779	1,641,700	1,636,110	1,636,110
10	2400115 - Child Care Assistance Enhancement	936,546	936,040	936,544	936,544	936,544
10	2400116 - Child Care - Governor's Workforce Training	191,846	96	411,586	411,586	411,586
Total CFDA 93558		42,646,182	57,152,104	64,913,971	61,718,244	64,169,715
10	2400108 - Child Care Development Block Grant	1,709,918	5,412,571	2,500,000	5,000,000	5,000,000

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 10069 - Rhode Island Works/Child Care</i>						
10	2400111 - Child Care - TANF Transfer	16,960,682	(6,210)	0	0	0
Total CFDA 93575		18,670,600	5,406,360	2,500,000	5,000,000	5,000,000
10	2400105 - Child Care Mandatory	6,633,774	6,633,559	6,633,774	6,633,774	6,633,774
10	2400106 - Child Care Matching	4,852,468	4,853,021	4,853,516	5,239,965	5,276,447
Total CFDA 93596		11,486,242	11,486,579	11,487,290	11,873,739	11,910,221
10	2400104 - Child Care Services - Social Services Block Grant	784,633	783,587	784,793	784,793	784,793
10	2400110 - Child Care - Social Services Block Grant	7,140,000	7,560,252	7,560,000	7,560,000	7,560,000
Total CFDA 93667		7,924,633	8,343,838	8,344,793	8,344,793	8,344,793
Total Federal Funds		80,727,657	82,388,882	87,246,054	86,936,776	89,424,729
Total Rhode Island Works/Child Care		90,617,289	92,278,272	97,285,686	96,370,021	102,848,213

Program 11069 - State Funded Programs

10	2405101 - General Public Assistance	1,133,746	888,427	996,600	879,380	858,200
Total General Revenue		1,133,746	888,427	996,600	879,380	858,200
10	2425101 - Food Stamps - Benefits	260,367,571	250,083,648	265,059,537	250,059,537	250,059,537
Total CFDA 10551		260,367,571	250,083,648	265,059,537	250,059,537	250,059,537
10	2425102 - Refugee Assistance - GPA	79,206	38,166	98,364	98,364	98,364
Total CFDA 93566		79,206	38,166	98,364	98,364	98,364
Total Federal Funds		260,446,777	250,121,814	265,157,901	250,157,901	250,157,901
Total State Funded Programs		261,580,523	251,010,241	266,154,501	251,037,281	251,016,101

Program 13069 - Office of Healthy Aging

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2445101 - Administrative Services	1,197,656	1,150,227	1,234,262	1,350,602	1,431,471
10	2445103 - Medicaid Administration - State Share	480,295	462,218	653,536	647,090	650,289
10	2445104 - CNOM - Co-Pay Day Care	816,234	815,976	1,100,145	1,100,145	1,113,285
10	2445105 - Community Agency - Legislative Grant III	0	0	(8,354)	(8,354)	(8,354)
10	2445106 - Community Agency - Legislative Grant	1,222,419	1,595,510	1,830,000	1,830,000	1,830,000
10	2445107 - In-Home Services for Elderly	153,366	85,878	94,149	17,549	17,549
10	2445109 - CNOM - Co-Pay Home Care	1,725,235	1,932,699	1,983,831	1,983,831	2,007,525
10	2445110 - Protective Services	360,539	434,632	480,215	450,259	457,145
10	2445111 - CNOM Case Mgt. In Home Services	263,376	217,776	256,486	256,486	259,549
10	2445112 - Senior Companion Program Match	56,315	58,712	66,403	60,884	60,884
10	2445113 - Community Agency Grants	42,319	107,998	42,069	44,250	44,250
10	2445114 - Care and Safety of the Elderly	829	813	1,177	1,177	1,177
10	2445115 - Case Management - State	93,967	81,620	125,000	125,000	125,000
10	2445116 - Ombudsman	86,748	86,750	86,750	86,750	86,750
10	2445118 - Elderly Transportation- State	0	0	0	0	2,760,137
10	2445119 - CNOM- Elderly Transportation	0	0	0	0	160,715
10	2446101 - Pharmaceutical Assistance to the Elderly	0	0	0	(7,900)	0

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2446102 - Senior Medicare Patrol Match	74,285	62,381	78,927	86,827	87,992
Total General Revenue		6,573,583	7,093,189	8,024,596	8,024,596	11,085,364
10	2447132 - BHDDH Elder Liaison - Behavioral Health Link	0	0	0	90,000	90,000
Total CFDA 0		0	0	0	90,000	90,000
10	2447127 - Commodity Supplemental Food Program	127,176	114,101	131,545	131,545	131,545
Total CFDA 10565		127,176	114,101	131,545	131,545	131,545
10	2447119 - OAA - Nutrition Services Incentive Program	413,525	413,525	430,348	430,228	430,228
Total CFDA 10570		413,525	413,525	430,348	430,228	430,228
10	2447115 - Title VII - Elder Abuse Prevention	31,798	20,403	34,387	14	14
Total CFDA 93041		31,798	20,403	34,387	14	14
10	2447121 - Title VII - Ombudsman	82,973	87,467	82,336	82,336	82,336
Total CFDA 93042		82,973	87,467	82,336	82,336	82,336
10	2447111 - Title III - Preventive Health	95,153	110,963	100,052	100,052	100,052
Total CFDA 93043		95,153	110,963	100,052	100,052	100,052
10	2447104 - Title III - Supportive Services	2,629,390	2,546,016	2,669,785	2,682,819	2,693,109
10	2447109 - Title III OAA (Administration)	608,071	372,029	499,537	527,510	533,459
Total CFDA 93044		3,237,461	2,918,045	3,169,322	3,210,329	3,226,568
10	2447108 - Home Delivered Meals (Title III)	1,041,193	892,364	832,590	883,090	883,090
10	2447116 - Title III OAA Congregate Meals	1,701,301	1,396,559	1,455,123	1,455,123	1,455,123
Total CFDA 93045		2,742,494	2,288,923	2,287,713	2,338,213	2,338,213

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447106 - R.I. Adrc-the Point	0	2,227	0	0	0
10	2447114 - Senior Medicare Patrol Project	193,474	239,254	303,442	268,713	269,954
Total CFDA 93048		193,474	241,481	303,442	268,713	269,954
10	2447117 - Title III - National Family Caregiver	739,349	873,434	775,361	875,354	875,354
Total CFDA 93052		739,349	873,434	775,361	875,354	875,354
10	2447120 - MIPPA Medicare Enrollment Assistance	40,906	64,141	0	65,000	65,000
10	2447133 - Benefits Enrollment Center From Fed ACL Passthrough NCOA	0	18,301	0	85,000	15,000
10	2447134 - Medicare/Medicaid Enrollment	0	37,646	0	168,129	165,735
Total CFDA 93071		40,906	120,088	0	318,129	245,735
10	2447123 - R.I. Respite Across the Lifespan	225,193	327,421	172,264	345,569	345,721
Total CFDA 93072		225,193	327,421	172,264	345,569	345,721
10	2447131 - Alzheimer's Disease Program Initiative	0	13,842	0	300,000	300,000
Total CFDA 93470		0	13,842	0	300,000	300,000
10	2447129 - Integrated Care Initiative	115,565	149,015	170,046	0	0
Total CFDA 93626		115,565	149,015	170,046	0	0
10	2447135 - Elderly Transportation- Title XX	0	0	0	0	255,152
Total CFDA 93667		0	0	0	0	255,152
10	2447130 - Elderly Abuse Prevention Intervention	0	229,185	0	250,000	250,000
Total CFDA 93747		0	229,185	0	250,000	250,000
10	2447101 - CNOM Case Mgt. In-Home Services Medicaid Match	278,494	240,341	233,104	287,608	302,368

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447102 - CNOM - Co-Pay Day Care Medicaid Match	862,884	898,555	1,205,955	1,233,637	1,296,944
10	2447110 - Case Management - Federal	99,142	89,635	125,932	125,932	125,932
10	2447122 - CNOM - Co-Pay Home Care Medicaid Match	1,823,661	2,115,175	2,119,638	2,224,550	2,338,709
10	2447124 - Medicaid - Administrative Match	586,117	520,753	795,271	710,003	713,202
10	2447136 - CNOM- Elderly Transportation	0	0	0	0	182,546
Total CFDA 93778		3,650,298	3,864,458	4,479,900	4,581,730	4,959,701
10	2447112 - Health Information and Counseling	171,754	256,559	264,831	289,125	290,226
Total CFDA 93779		171,754	256,559	264,831	289,125	290,226
10	2447125 - Money Follows the Person ADRC	0	3	0	0	0
Total CFDA 93791		0	3	0	0	0
10	2447113 - Senior Companion Program	351,689	360,756	379,110	375,507	377,105
Total CFDA 94016		351,689	360,756	379,110	375,507	377,105
Total Federal Funds		12,218,808	12,389,670	12,780,657	13,986,844	14,567,904
10	2448101 - RIPAE - Rebates	8,309	9,568	33,000	15,000	15,000
10	2448103 - Indirect Cost Rate Recovery	293,297	105,986	139,609	159,063	161,082
10	2448104 - Senior Companion Program Fundraising	1,910	1,920	0	1,500	1,500
Total Restricted Receipts		303,516	117,474	172,609	175,563	177,582
10	2449101 - Intermodal Surface Transportation Fund	0	0	0	0	4,428,478
Total CFDA 0		0	0	0	0	4,428,478
Total Operating Transfers from Other Funds		0	0	0	0	4,428,478

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069 - Department Of Human Services

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
	Total Office of Healthy Aging	19,095,907	19,600,333	20,977,862	22,187,003	30,259,328
	Total General Revenue	100,775,120	113,957,577	92,178,627	92,200,297	117,884,921
	Total Federal Funds	490,216,143	471,030,710	514,400,576	496,475,895	505,392,395
	Total Restricted Receipts	3,658,462	4,491,318	26,750,699	25,146,367	7,251,930
	Total Operating Transfers from Other Funds	4,535,499	4,936,703	4,843,478	4,711,138	4,693,478
	Total Other Funds	67,501	(182,609)	170,000	0	0
	Total Department Of Human Services	599,252,725	594,233,698	638,343,380	618,533,697	635,222,724

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Technical Appendix

045 - Office Of The Child Advocate

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 27045 - Central Management</i>						
10	2560101 - Child Advocate	703,984	815,011	986,701	970,275	1,063,237
	Total General Revenue	703,984	815,011	986,701	970,275	1,063,237
10	2565102 - Child Victims Services	243,721	143,005	247,356	179,201	184,799
	Total CFDA 16575	243,721	143,005	247,356	179,201	184,799
	Total Federal Funds	243,721	143,005	247,356	179,201	184,799
	Total Central Management	947,705	958,016	1,234,057	1,149,476	1,248,036
	Total General Revenue	703,984	815,011	986,701	970,275	1,063,237
	Total Federal Funds	243,721	143,005	247,356	179,201	184,799
	Total Office Of The Child Advocate	947,705	958,016	1,234,057	1,149,476	1,248,036

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023 - Commission On The Deaf & Hard Of Hearing

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 10023 - Central Management</i>						
10	2575101 - Commission on the Deaf and Hard of Hearing	428,285	447,101	533,338	524,519	537,816
	Total General Revenue	428,285	447,101	533,338	524,519	537,816
10	2577101 - Emergency and Public Communication Access Fund	72,061	73,904	130,000	131,807	62,454
	Total Restricted Receipts	72,061	73,904	130,000	131,807	62,454
	Total Central Management	500,346	521,004	663,338	656,326	600,270
	Total General Revenue	428,285	447,101	533,338	524,519	537,816
	Total Restricted Receipts	72,061	73,904	130,000	131,807	62,454
	Total Commission On The Deaf & Hard Of Hearing	500,346	521,004	663,338	656,326	600,270

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Technical Appendix

022 - Governor's Commission On Disabilities

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 07022 - Central Management</i>						
10	2585101 - Governor's Commission on Disabilities	402,192	356,676	487,719	484,485	490,208
10	2585102 - Mary Brennan Fellowship Fund	3,615	11,383	14,720	14,720	14,720
10	2585103 - 50th Anniversary Fund	0	0	0	0	45,000
10	2585104 - Disability Business Enterprise	3,470	3,373	12,574	5,233	7,228
10	2585105 - Independent Living Services - State Match	16,154	28,404	22,794	15,437	15,970
10	2585106 - Statewide Independent Living Council	4,927	3,337	17,865	32,807	34,505
10	2585107 - Livable Home Modifications	14,299	461,041	499,397	527,983	500,002
Total General Revenue		444,657	864,214	1,055,069	1,080,665	1,107,634
Total CFDA 84133		0	0	0	0	0
10	2590103 - Independent Living Services	254,817	280,462	458,689	389,455	400,000
Total CFDA 93369		254,817	280,462	458,689	389,455	400,000
Total Federal Funds		254,817	280,462	458,689	389,455	400,000
10	2595101 - Technical Assistance - GCD	6,778	3,205	11,299	4,904	53,004
10	2595103 - New England ADA Center	3,923	19,744	33,602	61,773	58,159
Total Restricted Receipts		10,701	22,949	44,901	66,677	111,163
Total Central Management		710,175	1,167,624	1,558,659	1,536,796	1,618,797
Total General Revenue		444,657	864,214	1,055,069	1,080,665	1,107,634
Total Federal Funds		254,817	280,462	458,689	389,455	400,000
Total Restricted Receipts		10,701	22,949	44,901	66,677	111,163

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Technical Appendix

022 - Governor's Commission On Disabilities

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
	Total Governor's Commission On Disabilities	710,175	1,167,624	1,558,659	1,536,796	1,618,797

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Technical Appendix

047 - Office Of The Mental Health Advocate

Fund	Line Sequence	2018 Actuals	2019 Actuals	2020 Enacted Budget	2020 Revised Budget	2021 Recommended
<i>Program 06047 - Central Management</i>						
10	2610101 - Mental Health Advocate	629,731	578,695	602,411	619,370	630,982
Total General Revenue		629,731	578,695	602,411	619,370	630,982
Total Central Management		629,731	578,695	602,411	619,370	630,982
Total General Revenue		629,731	578,695	602,411	619,370	630,982
Total Office Of The Mental Health Advocate		629,731	578,695	602,411	619,370	630,982
Grand Total Health and Human Services		3,934,316,877	4,037,058,707	4,212,826,997	4,207,461,074	4,258,876,886