

# **HEALTH AND HUMAN SERVICES**

## Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 01028 - Central Management</i>						
10	4728218 - COVID GR: HHS Readiness WKS: Nursing Home Isolation Units	-	-	-	250,000	-
10	2017101 - Office of Health and Human Services	4,497,770	4,804,642	4,692,636	4,275,349	6,125,931
10	2017102 - Child Support State Match	822,516	819,203	801,272	804,063	902,813
10	2017103 - Medicaid State Match	10,042,110	10,109,354	11,144,661	11,168,489	11,523,963
10	2017108 - SNAP (Food Stamps)	369,344	280,507	323,416	324,525	126,555
10	2017109 - TANF	210,852	122,964	265,175	266,089	131,992
10	2017111 - MMIS - State	5,167,039	5,016,971	5,473,722	5,473,722	5,091,139
10	2017112 - RIte Care Administration - State	805,097	355,165	353,009	353,009	352,323
10	2017113 - RIte Share Administration - State	-	-	1,223	1,223	1,223
10	2017114 - Data Management - State	113,053	120,833	232,178	232,178	427,218
10	2017115 - CHIP Administration - State	64,393	132,511	105,057	105,194	150,036
10	2017117 - Early Intervention MA - State	284,899	80,064	180,000	180,000	187,026
10	2017118 - Nonmedicaid Reimbursements	115,000	115,000	115,000	115,000	115,000
10	2017122 - UHIP - State	4,176,217	1,001,234	8,671,982	8,673,584	10,789,914
10	2017123 - UHIP CHIP - State	488,793	954,206	1,026,902	1,027,161	73,699
10	2017124 - Health Information Technology (HIT) State	363,360	579,246	864,592	864,796	1,533,575
10	2017125 - Health Information Technology MAPIR- State	36,551	33,264	25,814	25,814	11,714

State of Rhode Island

Technical Appendix

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

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<i>Program 01028 - Central Management</i>						
10	2017126 - All Payer Claims Database- State	276,770	103,526	424,794	424,902	476,830
10	2017127 - DD Consent Decree State	230,754	108,770	275,000	275,000	200,000
10	2017128 - UHIP Non-IAPD State Only	76,121	-	-	-	-
10	2017129 - UHIP Non-IAPD Medicaid State Match	179,502	2,602	13,042	13,052	544,124
10	2017130 - UHIP Non-IAPD Medicaid CHIP State Match	1,098	-	509	509	509
10	2017131 - PDMP State Match	-	-	3,502	3,514	14,322
<b>Total General Revenue</b>		<b>28,321,238</b>	<b>24,740,061</b>	<b>34,993,486</b>	<b>34,857,173</b>	<b>38,779,906</b>
10	4628799 - COVID-19 Stimulus Reserve	-	-	-	-	464,350
10	2018115 - SNAP (Food Stamps)	377,455	290,604	322,165	323,274	164,627
<b>Total CFDA - 10561</b>		<b>377,455</b>	<b>290,604</b>	<b>322,165</b>	<b>323,274</b>	<b>164,627</b>
10	4628201 - Relief Fund: HHS Readiness WKS: Workforce Stabilization Fund	-	16,203,200	4,000,000	6,232,616	-
10	4628202 - Relief Fund: Data Control WKS: Contract Services	-	599,214	-	-	-
10	4628203 - Relief Fund: Data Control WKS: Staffing	-	63,625	-	64,644	-
10	4628207 - Relief Fund: HHS Readiness WKS: Pediatric Primary Care Relief and Immunizations Program	-	-	-	3,078,596	-
10	4628208 - Relief Fund: HHS Readiness WKS: Pediatric Supplemental Payment	-	-	6,100,000	3,000,000	-
10	4628209 - Relief Fund: HHS Readiness WKS: Primary Care Transformation	-	-	1,100,000	-	-
10	4628211 - Relief Fund: HHS Readiness WKS: Early Intervention Provider Relief	-	-	-	2,223,906	-
10	4628212 - Relief Fund: COVID-Related Expenses	-	430,341	5,111,743	385,310	-

State of Rhode Island

Technical Appendix

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

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<i>Program 01028 - Central Management</i>						
10	4628213 - Relief Fund: HHS Readiness WKS: Children's Services Provider Relief	-	-	3,000,000	2,776,094	-
10	4628214 - Relief Fund: Tech Enablement WKS: State Personnel	-	-	-	84,315	-
10	4628215 - Relief Fund: HHS Readiness WKS: UHIP System Changes	-	-	-	1,152,820	-
10	4628216 - Relief Fund: HHS Readiness WKS: DD Provider Relief	-	-	-	13,038,000	-
10	4628218 - Relief Fund: HHS Readiness WKS: Nursing Home Isolation Units	-	-	-	250,000	-
<b>Total CFDA - 21019</b>		-	<b>17,296,379</b>	<b>19,311,743</b>	<b>32,286,301</b>	-
10	2018127 - Early Intervention - IDEA	1,637,790	2,812,329	2,180,000	2,180,511	3,159,697
<b>Total CFDA - 84181</b>		<b>1,637,790</b>	<b>2,812,329</b>	<b>2,180,000</b>	<b>2,180,511</b>	<b>3,159,697</b>
10	2018158 - SBIRT	-	208,600	124,800	124,800	-
<b>Total CFDA - 93243</b>		-	<b>208,600</b>	<b>124,800</b>	<b>124,800</b>	-
10	4628603 - CAA21 (ELC): Data Control WKS: State Personnel and OT	-	-	-	64,644	-
<b>Total CFDA - 93323</b>		-	-	-	<b>64,644</b>	-
10	2018160 - Preschool Development Grant (PDG)	-	61,417	1,521,415	1,521,415	943,333
<b>Total CFDA - 93434</b>		-	<b>61,417</b>	<b>1,521,415</b>	<b>1,521,415</b>	<b>943,333</b>
10	2018106 - Child Support	1,651,329	1,659,748	1,609,919	1,615,495	1,642,708
<b>Total CFDA - 93563</b>		<b>1,651,329</b>	<b>1,659,748</b>	<b>1,609,919</b>	<b>1,615,495</b>	<b>1,642,708</b>
10	2018109 - Child Care	-	52,425	-	4,568	5,849
<b>Total CFDA - 93575</b>		-	<b>52,425</b>	-	<b>4,568</b>	<b>5,849</b>
10	2018144 - State Innovation Models Initiative	6,973,069	491,188	-	-	-
10	2018149 - Health Care System Transformation Project AdminSupplemental	2,724,103	2,511,983	11,234,708	11,241,015	8,475,717

## State of Rhode Island

## Technical Appendix

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

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<i>Program 01028 - Central Management</i>						
	<b>Total CFDA - 93624</b>	<b>9,697,172</b>	<b>3,003,171</b>	<b>11,234,708</b>	<b>11,241,015</b>	<b>8,475,717</b>
10	2018147 - Demonstration Ombudsman Programs	158,195	200,176	195,956	195,956	202,074
	<b>Total CFDA - 93634</b>	<b>158,195</b>	<b>200,176</b>	<b>195,956</b>	<b>195,956</b>	<b>202,074</b>
10	2018107 - IV-E	556,021	503,430	617,364	619,514	739,398
	<b>Total CFDA - 93658</b>	<b>556,021</b>	<b>503,430</b>	<b>617,364</b>	<b>619,514</b>	<b>739,398</b>
10	2018156 - SUD Provider Capacity Building	-	404,108	1,273,360	1,273,360	1,118,320
	<b>Total CFDA - 93664</b>	<b>-</b>	<b>404,108</b>	<b>1,273,360</b>	<b>1,273,360</b>	<b>1,118,320</b>
10	2018130 - Electronic Health Records Incentive - Providers	1,051,161	175,667	1,401,805	1,401,805	300,000
10	2018131 - Electronic Health Records Incentive - Hospitals	635,882	-	650,000	650,000	50,000
10	2018132 - Electronic Health Records Incentive - FQHC	212,490	51,000	605,750	605,750	100,000
	<b>Total CFDA - 93729</b>	<b>1,899,533</b>	<b>226,667</b>	<b>2,657,555</b>	<b>2,657,555</b>	<b>450,000</b>
10	2018125 - CHIP Administration - Federal	881,400	759,285	541,772	542,661	693,590
10	2018141 - UHIP CHIP - Federal	4,224,510	2,413,195	3,803,801	3,804,894	178,848
	<b>Total CFDA - 93767</b>	<b>5,105,911</b>	<b>3,172,480</b>	<b>4,345,573</b>	<b>4,347,555</b>	<b>872,438</b>
10	2018105 - Medicaid Information Exchange	-	-	3,779	-	-
10	2018108 - Medicaid	13,832,224	13,534,819	15,187,771	15,214,891	15,462,718
10	2018120 - Special Education - Administration	8,493,924	8,814,264	9,000,000	9,000,000	9,000,000
10	2018121 - MMIS - Federal	16,224,080	15,838,105	18,465,906	18,465,906	19,778,029
10	2018122 - RItE Care Administration - Federal	805,878	383,696	378,223	378,223	377,323
10	2018123 - RItE Share Administration - Federal	-	-	1,223	1,223	1,223

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 01028 - Central Management</i>						
10	2018124 - Data Management - Federal	314,195	458,286	647,014	647,014	1,317,548
10	2018138 - UHIP - Federal	35,729,627	33,323,637	37,668,971	37,680,915	39,756,072
10	2018142 - Health Information Technology (HIT) Federal	6,197,940	6,601,351	10,057,138	10,060,414	7,763,063
10	2018145 - Health Information Technology MAPIR- Federal	328,957	299,373	232,327	232,327	105,426
10	2018150 - All Payers Claim Database- Federal	1,176,028	2,311,579	2,758,732	2,759,225	2,870,339
10	2018151 - DD Consent Decree Federal	219,246	108,736	275,000	275,000	200,000
10	2018152 - UHIP Non-IAPD Medicaid Federal Match	179,502	402,512	13,042	13,052	544,124
10	2018153 - UHIP Non-IAPD Medicaid Chip Federal Match	9,651	6,979	1,691	1,691	1,691
10	2018154 - PDMP - Federal Match	-	-	1,174,209	1,175,497	538,534
10	2018155 - PDMP - 100% Federal	-	932,624	1,264,532	1,265,476	48,911
<b>Total CFDA - 93778</b>		<b>83,511,252</b>	<b>83,015,959</b>	<b>97,129,558</b>	<b>97,170,854</b>	<b>97,765,001</b>
10	2018159 - State Opioid Response (SOR)	-	47,000	-	-	-
<b>Total CFDA - 93788</b>		<b>-</b>	<b>47,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018118 - Money Follows the Person - Administration	790,650	710,484	1,002,063	1,003,923	502,277
10	2018133 - MFP Rebalancing Reinvestment- Admin	20,868	607,157	280,945	280,945	150,225
<b>Total CFDA - 93791</b>		<b>811,518</b>	<b>1,317,641</b>	<b>1,283,008</b>	<b>1,284,868</b>	<b>652,502</b>
10	2018137 - HIV Care Grant (Ryan White)	4,836,724	2,984,492	3,775,206	3,776,850	3,783,838
10	2018146 - ADAP Shortfall Relief	-	630,071	-	752,630	600,000
10	2018148 - Ryan White Part B Supplemental	1,550,241	1,847,478	1,625,709	1,625,709	510,700

State of Rhode Island

Technical Appendix

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

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<i>Program 01028 - Central Management</i>						
	<b>Total CFDA - 93917</b>	<b>6,386,965</b>	<b>5,462,041</b>	<b>5,400,915</b>	<b>6,155,189</b>	<b>4,894,538</b>
10	2018128 - Early Intervention MA - Federal	284,899	80,064	180,000	180,000	187,026
	<b>Total CFDA - 96007</b>	<b>284,899</b>	<b>80,064</b>	<b>180,000</b>	<b>180,000</b>	<b>187,026</b>
10	4628902 - FEMA: Data Control WKS: Contract Services	-	-	-	2,823,214	2,325,780
	<b>Total CFDA - 97036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,823,214</b>	<b>2,325,780</b>
	<b>Total Federal Funds</b>	<b>112,078,040</b>	<b>119,814,238</b>	<b>149,388,039</b>	<b>166,070,088</b>	<b>124,063,358</b>
10	2019103 - Penalties - Nursing Facilities	64,750	2,685	300,000	300,000	300,000
10	2019105 - HIV Care Grant Drug Rebate	10,261,104	6,832,345	6,353,835	6,356,135	7,117,289
10	2019106 - Foundation Grants	122,772	39,547	-	3,975	-
10	2019107 - UHIP Recovery	-	25,742,877	-	-	-
10	2019109 - Adult Use Marijuana Program Licensing	-	-	-	-	1,433,333
10	2019111 - Health System Transformation Project- Admin	2,724,103	6,321,988	9,591,023	9,591,023	13,845,362
10	2019112 - Health Spending Transparency and Containment Account (FY 2022 Submission)	-	-	-	-	502,752
10	2019113 - Opioid Stewardship Fund Allocation (EOHHS)	-	-	-	-	135,000
	<b>Total Restricted Receipts</b>	<b>13,172,729</b>	<b>38,939,442</b>	<b>16,244,858</b>	<b>16,251,133</b>	<b>23,333,736</b>
	<b>Total Central Management</b>	<b>153,572,007</b>	<b>183,493,741</b>	<b>200,626,383</b>	<b>217,178,394</b>	<b>186,177,000</b>
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2001101 - Managed Care- State	280,761,774	258,164,316	279,575,378	271,421,539	297,934,581
10	2001102 - Managed Care- State Only	132,755	170,890	-	-	-
10	2001103 - Childrens' Health Insurance Program- State	14,017,476	15,105,539	28,200,114	27,563,361	31,373,959

State of Rhode Island

Technical Appendix

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

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2001104 - CNOM- Early Intervention	1,213,939	930,995	1,084,239	1,076,288	1,178,870
10	2001105 - Transportation- State	3,872,120	2,362,296	2,606,784	2,340,102	3,154,234
10	2001107 - Premium Assistance- State	54,803	32,418	36,905	31,724	23,096
10	2002101 - Hospitals- State	23,832,733	18,675,245	21,478,338	19,138,652	17,064,645
10	2002102 - Disproportionate Share- State	67,251,069	67,489,693	66,290,193	66,290,193	65,418,986
10	2002103 - Supplemental Payments- State	2,061,871	1,441,155	1,000,000	2,781,371	581,192
10	2003101 - Nursing Facilities - State	141,367,587	127,480,738	134,531,996	130,756,674	135,338,156
10	2003102 - Hospice- State	12,655,358	19,038,549	16,276,354	13,390,626	14,095,554
10	2003103 - HCBS- State	31,936,429	34,122,518	35,313,250	33,764,434	39,080,249
10	2003104 - Money Follows the Person Rebalancing- State	688,089	581,608	-	-	-
10	2004101 - Other Services- State	16,885,109	12,698,392	7,083,067	7,083,067	9,808,669
10	2004102 - Other Services- State Only	2,261,387	473,106	-	-	-
10	2004103 - Nonemergency Transportation- State	(379,440)	1,520	2,948,751	2,650,558	2,698,509
10	2004104 - Federal Medicare Premiums- State	31,003,285	29,726,386	34,644,714	33,404,672	34,070,405
10	2004108 - Ma Expansion- State Share	30,866,117	42,855,710	68,508,350	69,690,212	73,136,025
10	2005101 - Pharmacy- State	6,333	(819,557)	(78,856)	(51,087)	(347,205)
10	2005102 - Part D Clawback	72,001,485	64,978,689	65,723,517	63,504,579	70,589,396
10	2006101 - Rhody Health Partners- State	115,465,870	116,717,432	119,564,936	113,464,965	124,179,939



State of Rhode Island

Technical Appendix

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

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2006103 - Rhody Health Options - State	96,179,681	59,363,164	55,163,670	52,655,460	65,677,257
<b>Total General Revenue</b>		<b>944,135,829</b>	<b>871,590,801</b>	<b>939,951,700</b>	<b>910,957,390</b>	<b>985,056,517</b>
10	4628206 - Relief Fund: HHS Readiness WKS: LTSS Resiliency Fund	-	58,592	-	20,322,185	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>58,592</b>	<b>-</b>	<b>20,322,185</b>	<b>-</b>
10	2007106 - Early Intervention- Part C	218,098	296,734	-	-	-
<b>Total CFDA - 84181</b>		<b>218,098</b>	<b>296,734</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2007102 - Childrens' Health Insurance Program- Federal	79,138,819	85,834,247	67,515,164	67,282,364	72,494,549
10	4628401 - COVID-19 FMAP - Childrens' Health Insurance Program	-	1,908,598	3,433,505	4,303,057	2,303,942
<b>Total CFDA - 93767</b>		<b>79,138,819</b>	<b>87,742,845</b>	<b>70,948,669</b>	<b>71,585,421</b>	<b>74,798,491</b>
10	2007101 - Managed Care- Federal	322,256,179	306,465,150	376,413,255	377,222,890	385,216,479
10	2007103 - CNOM- Early Intervention	1,342,150	1,182,204	1,495,799	1,466,039	1,526,939
10	2007104 - Transportation- Federal	4,193,082	2,814,564	3,036,216	3,187,512	4,085,542
10	2007108 - Premium Assistance- Federal	60,012	38,628	42,985	43,213	29,915
10	2008101 - Hospitals- Federal	26,301,116	23,041,528	30,936,854	24,506,923	22,103,096
10	2008102 - Disproportionate Share- Federal	71,268,127	74,593,564	76,010,842	76,010,842	77,074,994
10	2008103 - Supplemental Payments- Federal	1,433,787	1,722,697	1,200,000	5,759,680	1,056,742
10	2009101 - Nursing Facilities - Federal	148,866,834	155,028,677	191,260,244	178,106,988	175,294,412
10	2009102 - Hospice- Federal	13,858,329	21,601,398	15,937,062	18,239,712	18,257,360
10	2009103 - HCBS- Federal	37,016,706	43,366,440	45,734,250	45,989,382	50,615,133

State of Rhode Island

Technical Appendix

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

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2010101 - Other Services- Federal	28,367,723	30,678,439	30,681,250	30,681,250	29,486,884
10	2010102 - Nonemergency Transportation- Federal	(420,560)	(1,520)	3,434,688	3,589,110	3,447,869
10	2010103 - Federal Medicare Premiums- Federal	37,695,390	37,602,065	45,881,269	45,501,353	44,129,921
10	2010105 - ACA Reserve	457,282,106	444,489,208	572,281,714	582,918,468	620,741,771
10	2011101 - Pharmacy- Federal	(469,051)	(1,530,780)	(712,710)	(703,671)	(449,720)
10	2012101 - Rhody Health Partners- Federal	124,287,400	136,988,826	152,867,080	154,543,725	160,821,548
10	2012104 - Rhody Health Options - Federal	104,323,704	70,738,377	71,270,430	71,723,340	85,069,344
10	2013101 - LEA Medicaid Pass-Through	19,965,829	16,355,394	19,538,580	19,538,580	19,538,580
10	2013102 - Health System Transformation Project	11,435,881	13,579,468	26,800,000	26,800,000	16,750,000
10	2013104 - LTSS Resiliency Fund - Program Changes & Supports	-	-	9,000,000	9,000,000	-
10	2013105 - LTSS Resiliency Fund - Nursing Facilities	-	-	4,684,000	4,684,000	-
10	2013106 - LTSS Resiliency Fund - Home & Community Based Services	-	-	5,900,000	5,900,000	-
10	4628402 - COVID-19 FMAP - CNOM - Early Intervention	-	116,197	130,332	168,043	86,564
10	4628404 - COVID-19 FMAP Medicare Premiums	-	1,975,947	3,595,579	5,215,537	2,501,765
10	4628405 - COVID-19 FMAP - HCBS	-	3,549,580	3,952,500	5,270,000	2,866,472
10	4628406 - COVID-19 FMAP - Hospice	-	2,121,557	1,507,626	2,090,705	1,035,026
10	4628407 - COVID-19 FMAP - Hospitals	-	2,132,825	1,322,289	3,331,724	1,253,044
10	4628408 - COVID-19 FMAP - Managed Care	-	17,112,588	31,629,324	42,632,313	21,309,975

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	4628409 - COVID-19 FMAP - Nonemergency Transportation	-	-	-	395,773	158,927
10	4628410 - COVID-19 FMAP - Nursing Facilities	-	18,813,091	3,486,718	20,415,295	9,935,099
10	4628411 - COVID-19 FMAP - Other Services	-	2,204,694	-	-	3,493,534
10	4628412 - COVID-19 FMAP - Pharmacy	-	(261,050)	-	(36,808)	(25,495)
10	4628413 - COVID-19 FMAP - Premium Assistance	-	2,054	-	4,953	1,696
10	4628414 - COVID-19 FMAP - Rhody Health Options	-	3,650,392	6,165,900	8,221,200	4,822,994
10	4628415 - COVID-19 FMAP - Rhody Health Partners	-	6,288,961	13,167,984	17,707,200	9,099,116
10	4628416 - COVID-19 FMAP - Supplemental Payments	-	95,715	-	419,131	-
10	4628417 - COVID-19 FMAP - Transportation	-	150,823	249,978	365,365	231,613
<b>Total CFDA - 93778</b>		<b>1,409,064,744</b>	<b>1,436,707,700</b>	<b>1,748,902,038</b>	<b>1,790,909,767</b>	<b>1,771,567,139</b>
10	2009104 - Money Follows the Person Rebalancing	602,250	886,357	-	-	-
<b>Total CFDA - 93791</b>		<b>602,250</b>	<b>886,357</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4628906 - FEMA: HHS Readiness WKS: LTSS Resiliency Fund	-	-	-	35,200	-
<b>Total CFDA - 97036</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>35,200</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>1,489,023,911</b>	<b>1,525,692,229</b>	<b>1,819,850,707</b>	<b>1,882,852,573</b>	<b>1,846,365,630</b>
10	2014101 - Childrens' Health Account	8,897,972	10,150,460	10,000,000	10,000,000	10,000,000
10	2014102 - Organ Transplant Fund	7,780	1,538	15,000	15,000	15,000
10	2014103 - Health System Transformation Project	5,930,867	12,848,466	13,200,000	13,200,000	8,250,000
<b>Total Restricted Receipts</b>		<b>14,836,620</b>	<b>23,000,464</b>	<b>23,215,000</b>	<b>23,215,000</b>	<b>18,265,000</b>
<b>Total Medical Assistance (Including Medicaid)</b>		<b>2,447,996,360</b>	<b>2,420,283,494</b>	<b>2,783,017,407</b>	<b>2,817,024,963</b>	<b>2,849,687,147</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
	<b>Total General Revenue</b>	972,457,067	896,330,862	974,945,186	945,814,563	1,023,836,423
	<b>Total Federal Funds</b>	1,601,101,951	1,645,506,467	1,969,238,746	2,048,922,661	1,970,428,988
	<b>Total Restricted Receipts</b>	28,009,349	61,939,907	39,459,858	39,466,133	41,598,736
	<b>Total Other Funds</b>	0	(0)	-	-	-
	<b>Total Executive Office Of Health And Human Services</b>	<b>2,601,568,367</b>	<b>2,603,777,235</b>	<b>2,983,643,790</b>	<b>3,034,203,357</b>	<b>3,035,864,147</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 01079 - Central Management</i>						
10	2020101 - Office of the Director	2,233,066	3,315,312	1,625,135	1,630,229	3,390,262
10	2020102 - Support Services	1,977,516	1,789,150	2,164,245	2,167,493	2,096,006
10	2020103 - Staff Training	75,050	111,717	240,007	240,007	242,091
10	2020104 - Management and Budget	613,710	531,316	854,563	856,608	1,411,450
10	2020105 - Information Systems	2,822,251	3,445,123	2,881,845	2,882,968	3,301,901
10	2020106 - Medicaid - CM Admin. - State Match	670,361	595,976	470,868	472,400	598,676
10	2020108 - TANF/EA - CM Program - State Match	1,009,974	818,646	859,547	862,228	823,389
<b>Total General Revenue</b>		<b>9,401,927</b>	<b>10,607,238</b>	<b>9,096,210</b>	<b>9,111,933</b>	<b>11,863,775</b>
10	4679205 - Relief Fund: COVID-Related Expenses - Central Management	-	92,721	-	-	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>92,721</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2025105 - TANF/EA - CM Program - Federal Share	1,010,068	818,646	1,348,477	1,352,922	824,083
<b>Total CFDA - 93558</b>		<b>1,010,068</b>	<b>818,646</b>	<b>1,348,477</b>	<b>1,352,922</b>	<b>824,083</b>
10	2025101 - Title IV-E Central Management	853,835	772,746	781,339	783,931	778,258
10	2025102 - Title IV-E - SACWIS - Federal Match	1,449,578	1,641,328	1,114,452	1,114,662	1,396,818
<b>Total CFDA - 93658</b>		<b>2,303,413</b>	<b>2,414,074</b>	<b>1,895,791</b>	<b>1,898,593</b>	<b>2,175,076</b>
10	2025103 - Medicaid - CM Admin. - Federal Share	670,311	595,078	467,883	469,405	597,267
<b>Total CFDA - 93778</b>		<b>670,311</b>	<b>595,078</b>	<b>467,883</b>	<b>469,405</b>	<b>597,267</b>
<b>Total Federal Funds</b>		<b>3,983,792</b>	<b>3,920,519</b>	<b>3,712,151</b>	<b>3,720,920</b>	<b>3,596,426</b>
<b>Total Central Management</b>		<b>13,385,719</b>	<b>14,527,757</b>	<b>12,808,361</b>	<b>12,832,853</b>	<b>15,460,201</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 02079 - Children's Behavioral Health Services</i>						
10	2035101 - Children's Behavioral Health Services	1,947,024	2,594,804	1,710,088	1,715,079	1,915,140
10	2035102 - Children's Behavioral Health - Programs	232,073	695,395	566,080	566,080	331,946
10	2035104 - Medicaid - CBH Program - State Match	3,632,469	3,554,068	2,801,954	2,697,046	3,351,440
10	2035105 - Medicaid - CBH Admin - State Match	772,304	688,643	819,988	822,853	728,546
10	2035109 - Project Hope Continuation	59,276	29,638	59,900	59,900	31,120
<b>Total General Revenue</b>		<b>6,643,146</b>	<b>7,562,548</b>	<b>5,958,010</b>	<b>5,860,958</b>	<b>6,358,192</b>
10	2040115 - Title I	222,244	161,310	183,580	183,574	73,433
<b>Total CFDA - 84010</b>		<b>222,244</b>	<b>161,310</b>	<b>183,580</b>	<b>183,574</b>	<b>73,433</b>
10	2040119 - IDEA B	112,910	105,062	87,086	87,084	56,861
<b>Total CFDA - 84027</b>		<b>112,910</b>	<b>105,062</b>	<b>87,086</b>	<b>87,084</b>	<b>56,861</b>
10	2040117 - Title II Education	47,021	12,281	16,639	-	-
<b>Total CFDA - 84281</b>		<b>47,021</b>	<b>12,281</b>	<b>16,639</b>	<b>-</b>	<b>-</b>
10	2040125 - RI System of Care Expansion	108,791	-	-	-	-
<b>Total CFDA - 93243</b>		<b>108,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2040120 - Title IV-B - Child Welfare Services	754,336	613,633	690,927	690,927	554,752
<b>Total CFDA - 93645</b>		<b>754,336</b>	<b>613,633</b>	<b>690,927</b>	<b>690,927</b>	<b>554,752</b>
10	2040102 - Child Abuse and Neglect II	130,919	324,166	294,042	294,521	372,683
<b>Total CFDA - 93669</b>		<b>130,919</b>	<b>324,166</b>	<b>294,042</b>	<b>294,521</b>	<b>372,683</b>
10	2040104 - Medicaid - CBH Admin. - Federal Share	772,241	687,338	758,218	760,867	727,163
10	2040105 - Medicaid - CBH Program - Federal Share	3,872,443	4,343,006	3,966,353	3,631,688	4,271,487

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 02079 - Children's Behavioral Health Services</i>						
10	4679403 - COVID-19 FMAP - Medicaid - CBH Program	-	286,135	-	439,573	315,140
	<b>Total CFDA - 93778</b>	<b>4,644,684</b>	<b>5,316,478</b>	<b>4,724,571</b>	<b>4,832,128</b>	<b>5,313,790</b>
10	2040106 - Mental Health Block Grant	224,115	271,425	346,814	346,814	346,812
	<b>Total CFDA - 93958</b>	<b>224,115</b>	<b>271,425</b>	<b>346,814</b>	<b>346,814</b>	<b>346,812</b>
	<b>Total Federal Funds</b>	<b>6,245,020</b>	<b>6,804,355</b>	<b>6,343,659</b>	<b>6,435,048</b>	<b>6,718,331</b>
10	2042102 - Opioid Stewardship Fund Allocation (DCYF)	-	354,378	-	-	-
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>354,378</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Children's Behavioral Health Services</b>	<b>12,888,166</b>	<b>14,721,281</b>	<b>12,301,669</b>	<b>12,296,006</b>	<b>13,076,523</b>
<i>Program 03079 - Juvenile Correctional Services</i>						
10	2050101 - Institutional Support Services	13,257,358	10,341,072	9,919,610	9,939,656	13,180,865
10	2050102 - Juvenile Probation and Parole	5,287,309	5,501,665	5,882,525	4,406,302	5,057,838
10	2050103 - Juvenile Education Program - RITS	3,997,890	2,842,262	2,393,796	2,401,726	2,903,782
10	2050104 - Medicaid - JCS Admin. - State Match	(29,614)	-	200,000	200,724	203,536
	<b>Total General Revenue</b>	<b>22,512,942</b>	<b>18,684,999</b>	<b>18,395,931</b>	<b>16,948,408</b>	<b>21,346,021</b>
10	2055115 - Byrne Formula Grant	-	10,000	28,000	28,000	18,000
	<b>Total CFDA - 16579</b>	<b>-</b>	<b>10,000</b>	<b>28,000</b>	<b>28,000</b>	<b>18,000</b>
10	2055108 - Substance Abuse Block Grant	-	41,129	-	-	10
	<b>Total CFDA - 16593</b>	<b>-</b>	<b>41,129</b>	<b>-</b>	<b>-</b>	<b>10</b>
10	2055120 - Prea Compliance Project	3	56,847	86,595	86,595	10,888
	<b>Total CFDA - 16735</b>	<b>3</b>	<b>56,847</b>	<b>86,595</b>	<b>86,595</b>	<b>10,888</b>
10	4679206 - Relief Fund: COVID-Related Expenses - Juvenile Corrections	-	2,664,934	2,448,016	3,767,855	-

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 03079 - Juvenile Correctional Services</i>						
	<b>Total CFDA - 21019</b>	-	2,664,934	2,448,016	3,767,855	-
10	2055101 - Title I	-	(10)	-	-	-
	<b>Total CFDA - 84010</b>	-	(10)	-	-	-
10	2055107 - Perkins Grant	60,267	26,321	47,632	47,632	42,107
	<b>Total CFDA - 84243</b>	60,267	26,321	47,632	47,632	42,107
10	2055121 - Seven Challenges	-	20,716	-	-	-
	<b>Total CFDA - 93243</b>	-	20,716	-	-	-
10	2055104 - Medicaid - JCS Admin - Federal Share	(31,224)	-	200,000	200,724	203,536
	<b>Total CFDA - 93778</b>	(31,224)	-	200,000	200,724	203,536
	<b>Total Federal Funds</b>	29,045	2,819,937	2,810,243	4,130,806	274,541
10	2060102 - Training School	-	(2)	-	-	-
10	2060107 - RI Foundation - Personalized Learning Initiative	28,372	26,631	22,384	22,384	-
	<b>Total Restricted Receipts</b>	28,372	26,629	22,384	22,384	-
21	7079118 - RICAP - RITS Maintenance	365,298	104,386	470,614	470,614	250,000
21	7079119 - RICAP - Generators - Rhode Island Training School	32,938	-	717,000	717,000	-
	<b>Total Operating Transfers from Other Funds</b>	398,236	104,386	1,187,614	1,187,614	250,000
	<b>Total Juvenile Correctional Services</b>	22,968,596	21,635,951	22,416,172	22,289,212	21,870,562
<i>Program 04079 - Child Welfare</i>						
10	4779204 - COVID GR: Q & I WKS: DCYF Intake Centers	-	-	-	327,910	-
10	2070101 - Child Protective Services	5,388,867	5,337,387	5,134,249	5,145,030	7,006,885
10	2070102 - Family Services - Region 1	6,511,370	6,104,979	6,147,847	6,160,421	6,646,657



State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2070103 - Family Services - Region 2	3,095,521	4,003,618	3,766,011	3,774,606	4,562,722
10	2070104 - Family Services - Region 3	3,632,321	3,980,569	3,761,140	3,770,388	4,693,958
10	2070105 - Family Services - Region 4	4,827,423	4,320,130	4,521,495	4,530,857	5,238,587
10	2070106 - Community Resources	877,895	397,554	426,351	427,656	745,866
10	2070107 - Board and Care - Child Welfare Programs	45,029,866	39,778,994	47,875,946	47,875,946	43,820,116
10	2070108 - Foster Care	25,252,524	26,487,873	22,341,598	22,779,227	28,769,541
10	2070109 - Child Abuse and Neglect Prevention Services	-	6	154,073	154,646	-
10	2070110 - Medicaid - CW Program - State Match	14,780,981	16,856,988	14,678,250	14,132,808	15,551,198
10	2070111 - Medicaid - CW Admin. - State Match	2,523,969	2,249,898	2,254,958	2,262,184	2,231,926
10	2070113 - TANF/EA - CW Admin. - State Match	6,947,983	7,139,308	6,253,905	6,276,155	5,451,776
10	2070114 - Purchased Service Placements (POS)	6,098,337	2,646,828	3,645,363	3,645,363	2,434,444
10	2070115 - Medicaid - POS Placements - State Match	3,492,438	3,828,832	4,329,834	4,167,721	5,033,693
10	2070116 - 18 to 21 Year Olds - State Only	1,101,650	527,148	459,396	459,396	467,398
10	2070118 - CNOM - Residential Diversion CW State	(81,468)	1,192,833	390,110	377,019	706,704
10	2070120 - Title IV-E Direct Services State Program	4,444,084	4,179,650	4,936,920	4,776,442	4,382,954
10	2070121 - Title IV-E Adoption Assistance State Program	8,159,202	4,188,769	5,608,870	5,398,869	5,399,105
10	2070122 - Title IV-E Guardianship Assistance	269,363	459,660	523,844	504,231	516,462
10	2070124 - System of Care	860	1,450	-	-	-

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2070130 - Ri Foundation Jd Flex Funds	-	75	-	-	25
<b>Total General Revenue</b>		<b>142,353,187</b>	<b>133,682,549</b>	<b>137,210,160</b>	<b>136,946,875</b>	<b>143,660,017</b>
10	4679799 - COVID-19 Stimulus Reserve	-	-	-	-	904,898
10	2075141 - Victims of Crime Act	259,439	241,421	256,522	256,522	251,236
<b>Total CFDA - 16575</b>		<b>259,439</b>	<b>241,421</b>	<b>256,522</b>	<b>256,522</b>	<b>251,236</b>
10	4679201 - Relief Fund: Q & I WKS: Zambarano Cottages	-	285,915	-	71,701	-
10	4679202 - Relief Fund: HHS Readiness WKS: DCYF Stipends	-	376,592	-	428,900	-
10	4679203 - Relief Fund: HHS Readiness WKS: VEC Extension	-	30,255	-	62,454	-
10	4679204 - Relief Fund: Q & I WKS: DCYF Intake Centers	-	409,460	-	327,910	-
10	4679207 - Relief Fund: COVID-Related Expenses - Child Welfare	-	5,720	2,880,000	-	-
10	4679208 - Relief Fund: Child Care/Education Readiness WKS: DCYF Child Care	-	40,933	-	579,796	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>1,148,875</b>	<b>2,880,000</b>	<b>1,470,761</b>	<b>-</b>
10	2075127 - Title IV-E Guardianship Assistance Federal	296,981	630,339	741,827	679,259	658,530
10	4679407 - COVID-19 FMAP - Title IV-E Guardianship Assistance Federal	-	35,437	-	82,181	48,564
<b>Total CFDA - 93090</b>		<b>296,981</b>	<b>665,777</b>	<b>741,827</b>	<b>761,440</b>	<b>707,094</b>
10	2075144 - Project Aware	44,329	94,787	75,898	76,168	21,520
<b>Total CFDA - 93243</b>		<b>44,329</b>	<b>94,787</b>	<b>75,898</b>	<b>76,168</b>	<b>21,520</b>
10	2075120 - Family Preservation and Support Services	882,771	700,674	857,080	857,080	840,848
10	2075121 - Promoting Safe and Stable Families	60,946	659	47,164	47,164	44,618

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2075142 - Kinship Navigator	18,387	255,135	224,187	224,187	175,425
10	2075146 - I.C.P.C. Grant	-	152,954	122,328	122,328	161,678
<b>Total CFDA - 93556</b>		<b>962,103</b>	<b>1,109,422</b>	<b>1,250,759</b>	<b>1,250,759</b>	<b>1,222,569</b>
10	2075106 - TANF/EA - CW Program - Federal Share	6,948,630	7,139,308	7,455,733	7,481,842	5,755,100
10	2075145 - TANF- Child Care	2,500,000	2,226,576	2,500,000	2,500,000	4,673,501
<b>Total CFDA - 93558</b>		<b>9,448,630</b>	<b>9,365,884</b>	<b>9,955,733</b>	<b>9,981,842</b>	<b>10,428,601</b>
10	2075107 - Day Care Licensing	586,428	130,395	3,248	3,248	1,909
<b>Total CFDA - 93575</b>		<b>586,428</b>	<b>130,395</b>	<b>3,248</b>	<b>3,248</b>	<b>1,909</b>
10	2075109 - Child Abuse Challenge Grant	172,833	178,966	210,077	210,077	226,604
<b>Total CFDA - 9359</b>		<b>172,833</b>	<b>178,966</b>	<b>210,077</b>	<b>210,077</b>	<b>226,604</b>
10	2075117 - Education and Training Vouchers	91,447	177,600	176,866	176,866	195,152
<b>Total CFDA - 93599</b>		<b>91,447</b>	<b>177,600</b>	<b>176,866</b>	<b>176,866</b>	<b>195,152</b>
10	2075116 - Adoption Incentive Payments	224,981	227,463	232,491	232,491	88,157
<b>Total CFDA - 93603</b>		<b>224,981</b>	<b>227,463</b>	<b>232,491</b>	<b>232,491</b>	<b>88,157</b>
10	2075110 - Children's Justice Act	141,063	53,185	89,000	89,000	135,045
<b>Total CFDA - 93643</b>		<b>141,063</b>	<b>53,185</b>	<b>89,000</b>	<b>89,000</b>	<b>135,045</b>
10	2075134 - Early Education Partnership	-	32	-	-	11
10	2075136 - Adoption Well-Being Rhode Island	544,997	130,798	227,847	227,847	225,359
10	2075137 - A Family For Every Child	57,107	32	37	-	-
<b>Total CFDA - 93652</b>		<b>602,105</b>	<b>130,862</b>	<b>227,884</b>	<b>227,847</b>	<b>225,370</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2075112 - Title IV-E Direct Services	3,766,489	6,724,151	5,506,078	5,518,480	6,299,285
10	2075124 - Title IV-E Direct Services Program	4,947,222	5,874,710	6,985,668	6,436,359	5,588,971
10	4679405 - COVID-19 FMAP - Title IV-E Direct Services Program	-	347,950	-	774,443	743,068
<b>Total CFDA - 93658</b>		<b>8,713,711</b>	<b>12,946,811</b>	<b>12,491,746</b>	<b>12,729,282</b>	<b>12,631,324</b>
10	2075113 - Title IV-E - Adoption Assistance	1,190,766	1,479,662	739,472	741,905	1,347,729
10	2075125 - Title IV-E Adoption Assistance Program	8,991,512	5,888,283	7,942,871	7,272,947	6,883,329
10	2075140 - Adoption Assistance Applicable Child Savings	137,523	171,795	140,966	140,966	73
10	4679406 - COVID-19 FMAP - Title IV-E Adoption Assistance Program	-	339,248	-	879,925	506,462
<b>Total CFDA - 93659</b>		<b>10,319,801</b>	<b>7,878,989</b>	<b>8,823,309</b>	<b>9,035,743</b>	<b>8,737,593</b>
10	2075108 - Independent Living Program	464,926	230,594	270	270	1,232
<b>Total CFDA - 93674</b>		<b>464,926</b>	<b>230,594</b>	<b>270</b>	<b>270</b>	<b>1,232</b>
10	2075103 - Medicaid - CW Admin. - Federal Share	2,523,790	2,246,291	3,217,592	3,227,953	2,227,553
10	2075104 - Medicaid - CW Program - Federal Share	16,268,095	20,831,997	20,511,562	18,758,392	21,832,182
10	2075111 - Medicaid - POS Placements - Federal Share	3,829,684	4,663,005	6,129,057	5,611,901	5,891,316
10	2075123 - CNOM - Residential Diversion CW Federal	(78,503)	1,386,383	454,467	454,467	1,060,498
10	4679401 - COVID-19 FMAP - Medicaid - POS Placements	-	289,019	-	689,970	23,357
10	4679402 - COVID-19 FMAP - Medicaid - CW Program	-	1,768,170	-	2,298,612	1,378,961
10	4679404 - COVID-19 FMAP - CNOM - Residential Diversion CW	-	41,292	-	13,091	-
<b>Total CFDA - 93778</b>		<b>22,543,066</b>	<b>31,226,157</b>	<b>30,312,678</b>	<b>31,054,386</b>	<b>32,413,867</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	4679901 - FEMA: Q & I WKS: Zambarano Cottages	-	-	-	1,321,704	578,246
<b>Total CFDA - 97036</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,321,704</b>	<b>578,246</b>
<b>Total Federal Funds</b>		<b>54,871,843</b>	<b>65,807,187</b>	<b>67,728,308</b>	<b>68,878,406</b>	<b>68,770,417</b>
10	2080112 - Student Financial Aid (EC)	-	70,873	-	400,000	4,893
10	2080101 - Children's Trust Account - SSI	1,746,719	1,307,052	1,849,434	1,849,434	1,282,337
10	2080102 - Parental Contributions	32,876	30,013	38,925	38,925	29,213
10	2080108 - Kellogg Foundation	121,641	79,253	168,894	169,342	170,668
<b>Total Restricted Receipts</b>		<b>1,901,236</b>	<b>1,487,191</b>	<b>2,057,253</b>	<b>2,457,701</b>	<b>1,487,111</b>
<b>Total Child Welfare</b>		<b>199,126,265</b>	<b>200,976,927</b>	<b>206,995,721</b>	<b>208,282,982</b>	<b>213,917,545</b>
<i>Program 05079 - Higher Education Incentive Grants</i>						
10	2085101 - Higher Education Incentive Grants	(200,000)	200,000	200,000	200,000	200,000
<b>Total General Revenue</b>		<b>(200,000)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Higher Education Incentive Grants</b>		<b>(200,000)</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total General Revenue</b>		<b>180,711,202</b>	<b>170,737,334</b>	<b>170,860,311</b>	<b>169,068,174</b>	<b>183,428,005</b>
<b>Total Federal Funds</b>		<b>65,129,699</b>	<b>79,351,997</b>	<b>80,594,361</b>	<b>83,165,180</b>	<b>79,359,715</b>
<b>Total Restricted Receipts</b>		<b>1,929,608</b>	<b>1,868,198</b>	<b>2,079,637</b>	<b>2,480,085</b>	<b>1,487,111</b>
<b>Total Operating Transfers from Other Funds</b>		<b>398,236</b>	<b>104,386</b>	<b>1,187,614</b>	<b>1,187,614</b>	<b>250,000</b>
<b>Total Department Of Children, Youth, And Families</b>		<b>248,168,746</b>	<b>252,061,916</b>	<b>254,721,923</b>	<b>255,901,053</b>	<b>264,524,831</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01075 - Central Management</i>						
10	4775240 - COVID GR: COVID-Related Expenses - Central Management	-	83,877	-	-	-
10	2135101 - Office of Director of Health	2,770,225	2,827,116	2,431,617	2,431,617	2,822,588
10	2135103 - Management Services	1,196	-	-	-	-
10	2135111 - Maternal And Child Health	6,512	8,472	6,591	6,591	8,591
10	2135117 - Maternal And Child Health State Medicaid	354,934	311,810	353,951	355,350	397,983
10	2135118 - Minority Health Program	436,793	362,368	385,521	386,092	410,743
<b>Total General Revenue</b>		<b>3,569,660</b>	<b>3,593,643</b>	<b>3,177,680</b>	<b>3,179,650</b>	<b>3,639,905</b>
10	2145161 - DLT Recovery Through Opportunity	9,927	(33,334)	-	-	-
<b>Total CFDA - 17280</b>		<b>9,927</b>	<b>(33,334)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4675240 - Relief Fund: COVID-Related Expenses - Central Management	-	479,171	40,343	341,640	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>479,171</b>	<b>40,343</b>	<b>341,640</b>	<b>-</b>
10	2145157 - Infant Mortality Coiin Amchp	6,000	9,337	5,000	5,000	-
10	2145160 - Maternal Depression and Behavioral Disorders	252,187	599,055	694,100	694,832	810,829
<b>Total CFDA - 93110</b>		<b>258,187</b>	<b>608,392</b>	<b>699,100</b>	<b>699,832</b>	<b>810,829</b>
10	2145153 - Omh State Partnership Program	231,491	187,267	217,824	217,882	-
<b>Total CFDA - 93296</b>		<b>231,491</b>	<b>187,267</b>	<b>217,824</b>	<b>217,882</b>	<b>-</b>
10	2145159 - New England Public Health Training Center	9,483	9,630	10,000	10,000	10,000
<b>Total CFDA - 93516</b>		<b>9,483</b>	<b>9,630</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
10	2145155 - Refugee Cash And Medical Assistance	131,836	125,649	119,940	120,257	142,366
10	2145156 - Girls Empowerment Mentoring Support	518,971	313,230	425,285	425,365	219,507

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01075 - Central Management</i>						
	<b>Total CFDA - 93566</b>	<b>650,807</b>	<b>438,879</b>	<b>545,225</b>	<b>545,622</b>	<b>361,873</b>
10	2145151 - Refugee Preventive Health Discretionary Grant	92,414	54,451	95,415	95,415	76,294
	<b>Total CFDA - 93576</b>	<b>92,414</b>	<b>54,451</b>	<b>95,415</b>	<b>95,415</b>	<b>76,294</b>
10	2145148 - PPHF Prevention Block Grant	263,873	4,737	-	-	-
	<b>Total CFDA - 93758</b>	<b>263,873</b>	<b>4,737</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2145150 - Maternal And Child Health Federal Medicaid	414,547	482,969	478,589	480,011	597,476
	<b>Total CFDA - 93778</b>	<b>414,547</b>	<b>482,969</b>	<b>478,589</b>	<b>480,011</b>	<b>597,476</b>
10	2145158 - Preventive Block Grant	579,182	699,075	791,738	792,534	817,281
	<b>Total CFDA - 93991</b>	<b>579,182</b>	<b>699,075</b>	<b>791,738</b>	<b>792,534</b>	<b>817,281</b>
10	2145149 - Maternal And Child Health Block Grant	1,477,590	1,714,771	2,005,722	2,007,728	1,958,105
	<b>Total CFDA - 93994</b>	<b>1,477,590</b>	<b>1,714,771</b>	<b>2,005,722</b>	<b>2,007,728</b>	<b>1,958,105</b>
	<b>Total Federal Funds</b>	<b>3,987,501</b>	<b>4,646,008</b>	<b>4,883,956</b>	<b>5,190,664</b>	<b>4,631,858</b>
10	2150101 - Indirect Cost Recovery - Central Management	4,872,240	6,952,620	7,459,478	18,781,280	10,560,141
10	2150107 - Miscellaneous Donations/Grants from Non-Profits	474,675	172,251	66,858	66,858	95,880
10	2150109 - Continuing Education	92,496	4,294	9,799	9,799	11,799
10	2150110 - Kresge COVID-19 Response Project	-	-	-	25,000	-
	<b>Total Restricted Receipts</b>	<b>5,439,411</b>	<b>7,129,166</b>	<b>7,536,135</b>	<b>18,882,937</b>	<b>10,667,820</b>
	<b>Total Central Management</b>	<b>12,996,572</b>	<b>15,368,816</b>	<b>15,597,771</b>	<b>27,253,251</b>	<b>18,939,583</b>
<i>Program 03075 - Community Health and Equity</i>						
10	4775241 - COVID GR: COVID-Related Expenses - Comm Health	-	347,169	-	-	-
10	2160124 - Associate Director	106,471	84,334	104,689	105,029	104,816

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 03075 - Community Health and Equity</i>						
10	2160128 - Cancer Registry/Cancer Council	147,013	83,316	146,971	146,971	146,971
10	2160129 - Tobacco Control	369,512	236,510	249,227	250,403	370,607
10	2160130 - Smoking Cessation	26,125	26,125	26,125	26,125	26,125
10	2160135 - Family and Home Visiting	-	-	(378,000)	(378,000)	605,538
10	2160136 - First Connections - Pre-Natal Expansion	-	-	378,000	378,000	95,755
<b>Total General Revenue</b>		<b>649,121</b>	<b>777,455</b>	<b>527,012</b>	<b>528,528</b>	<b>1,349,812</b>
10	2170206 - Ovarian Cancer Care Improvement	-	8,989	-	68,064	6,378
10	2170207 - Newborn Screening Evaluation	-	75,733	173,826	174,258	112,800
10	2170157 - Office of Supplemental Nutrition - WIC - Admin.	6,530,068	5,776,392	7,231,759	7,236,890	7,211,753
10	2170158 - Office of Supplemental Nutrition - WIC - Benefits	14,726,448	14,043,892	15,700,000	15,700,000	15,100,000
10	2170159 - WIC - Farmers Market	113,036	104,981	122,550	122,550	119,050
<b>Total CFDA - 10557</b>		<b>21,369,551</b>	<b>19,925,265</b>	<b>23,054,309</b>	<b>23,059,440</b>	<b>22,430,803</b>
10	2170198 - WIC Special Projects	1,101,693	1,987,214	339,000	339,000	-
<b>Total CFDA - 10578</b>		<b>1,101,693</b>	<b>1,987,214</b>	<b>339,000</b>	<b>339,000</b>	<b>-</b>
10	4675241 - Relief Fund: COVID-Related Expenses - Comm Health	-	807,577	120,065	609,243	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>807,577</b>	<b>120,065</b>	<b>609,243</b>	<b>-</b>
10	2170160 - Family Outreach Program	458,121	545,016	502,850	502,902	505,219
<b>Total CFDA - 84181</b>		<b>458,121</b>	<b>545,016</b>	<b>502,850</b>	<b>502,902</b>	<b>505,219</b>
10	2170149 - Asthma	492,513	490,512	538,487	539,435	528,865
<b>Total CFDA - 93070</b>		<b>492,513</b>	<b>490,512</b>	<b>538,487</b>	<b>539,435</b>	<b>528,865</b>



State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 03075 - Community Health and Equity</i>						
10	2170169 - Personal Response Education Program (PREP)	187,356	243,855	189,978	190,135	245,806
<b>Total CFDA - 93092</b>		<b>187,356</b>	<b>243,855</b>	<b>189,978</b>	<b>190,135</b>	<b>245,806</b>
10	2170177 - Wisewoman	113,601	(3,862)	-	-	-
10	2170202 - Wisewoman	305,270	541,829	499,751	500,446	501,815
<b>Total CFDA - 93094</b>		<b>418,871</b>	<b>537,967</b>	<b>499,751</b>	<b>500,446</b>	<b>501,815</b>
10	2170124 - Data Utilization and Enhancement Grant	-	694	-	-	-
10	2170184 - Children's Oral Health Access Program	250,971	46,982	-	-	-
10	2170201 - Pediatric Mental Health Care Access	164,483	448,141	440,242	440,597	483,953
10	2170211 - Healthy Tomorrows Partnership For Children	-	6,503	-	61,778	61,937
<b>Total CFDA - 93110</b>		<b>415,454</b>	<b>502,319</b>	<b>440,242</b>	<b>502,375</b>	<b>545,890</b>
10	2170152 - Rape Prevention and Education	326,203	491,569	541,356	541,816	531,349
10	2170170 - RI Core Violence & Injury Prevention	238,669	236,389	292,837	293,525	257,211
10	2170190 - Prescription Drug Overdose Prevention	2,276,357	3,059,130	3,760,304	3,766,388	4,338,018
10	2170208 - Ed Surveillance of Non-Fatal Suicide Outcomes	-	79,549	90,386	90,611	156,740
10	4675304 - Preparedness: Core Violence and Injury Prevention	-	-	-	-	20,870
<b>Total CFDA - 93136</b>		<b>2,841,229</b>	<b>3,866,637</b>	<b>4,684,883</b>	<b>4,692,340</b>	<b>5,304,188</b>
10	2170155 - Family Planning - Federal Funds	1,337,454	1,208,224	1,060,881	1,061,474	1,391,559
10	2170193 - Maternal Infant And Early Childhood Home Visiting	8,375,509	8,622,277	8,601,836	8,605,123	8,712,130
10	2170194 - Chronic Disease Self-Management Education	345,841	286,449	357,675	358,156	-

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 03075 - Community Health and Equity</i>						
	<b>Total CFDA - 93217</b>	<b>10,058,804</b>	<b>10,116,950</b>	<b>10,020,392</b>	<b>10,024,753</b>	<b>10,103,689</b>
10	2170195 - Traumatic Brain Injury	90,502	134,074	188,166	188,475	95,191
	<b>Total CFDA - 93234</b>	<b>90,502</b>	<b>134,074</b>	<b>188,166</b>	<b>188,475</b>	<b>95,191</b>
10	2170162 - Oral Health Workforce Activities	182,197	462,574	331,550	332,194	499,604
	<b>Total CFDA - 93236</b>	<b>182,197</b>	<b>462,574</b>	<b>331,550</b>	<b>332,194</b>	<b>499,604</b>
10	2170167 - R.I. Launch	775,997	212,419	99,936	100,252	-
10	2170168 - R.I. Suicide Prevention Project	764,374	417,271	-	746,605	643,727
10	2170200 - Mental Health Awareness	47,500	72,992	185,448	185,747	149,453
	<b>Total CFDA - 93243</b>	<b>1,587,870</b>	<b>702,683</b>	<b>285,384</b>	<b>1,032,604</b>	<b>793,180</b>
10	2170156 - Newborn Hearing Screening	240,292	246,454	286,117	286,566	251,429
	<b>Total CFDA - 93251</b>	<b>240,292</b>	<b>246,454</b>	<b>286,117</b>	<b>286,566</b>	<b>251,429</b>
10	2170161 - Immunization	13,422,973	15,419,260	13,996,871	13,999,610	16,707,911
10	4675103 - CARES Act: Enhanced Influenza and COVID-19 Vaccine Response Preparation	-	-	-	408,218	-
10	4675105 - CARES Act: COVID-19 Vaccine Implementation Supplement	-	-	-	591,408	-
	<b>Total CFDA - 93268</b>	<b>13,422,973</b>	<b>15,419,260</b>	<b>13,996,871</b>	<b>14,999,236</b>	<b>16,707,911</b>
10	2170153 - Chronic Disease Prevention and Health	1,484,478	1,052,361	1,144,045	1,146,089	-
10	2170165 - Oral Disease Prevention - State Support	30,104	3,314	-	-	-
10	2170180 - Enhancing Cancer Registry	152,260	74,120	-	-	-
10	2170186 - RI Cancer Prevention And Control	836,356	848,313	901,613	902,716	893,311
	<b>Total CFDA - 93283</b>	<b>2,503,198</b>	<b>1,978,108</b>	<b>2,045,658</b>	<b>2,048,805</b>	<b>893,311</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 03075 - Community Health and Equity</i>						
10	2170214 - RI Program To Address Alzheimer's	-	-	-	167,097	300,000
	<b>Total CFDA - 93334</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,097</b>	<b>300,000</b>
10	2170197 - RI Actions to Improve Oral Health	248,684	379,732	402,666	403,449	438,861
	<b>Total CFDA - 93366</b>	<b>248,684</b>	<b>379,732</b>	<b>402,666</b>	<b>403,449</b>	<b>438,861</b>
10	2170213 - RI Tobacco Control Program	-	-	-	1,364,143	1,369,518
	<b>Total CFDA - 93387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,364,143</b>	<b>1,369,518</b>
10	2170199 - RI Diabetes and Heart Disease and Stroke Prevention	1,359,128	2,119,546	2,217,424	2,221,121	2,213,301
	<b>Total CFDA - 93426</b>	<b>1,359,128</b>	<b>2,119,546</b>	<b>2,217,424</b>	<b>2,221,121</b>	<b>2,213,301</b>
10	2170210 - Preschool Development Grant (PDG)	-	6,663	1,917,840	1,917,840	1,917,840
	<b>Total CFDA - 93434</b>	<b>-</b>	<b>6,663</b>	<b>1,917,840</b>	<b>1,917,840</b>	<b>1,917,840</b>
10	2170203 - Strategies to Prevent and Manage Heart Disease	582,729	1,341,382	1,447,789	1,449,416	1,565,920
	<b>Total CFDA - 93435</b>	<b>582,729</b>	<b>1,341,382</b>	<b>1,447,789</b>	<b>1,449,416</b>	<b>1,565,920</b>
10	2170196 - Support for Expectant and Parenting Teens	678,295	898,416	828,699	829,265	-
	<b>Total CFDA - 93500</b>	<b>678,295</b>	<b>898,416</b>	<b>828,699</b>	<b>829,265</b>	<b>-</b>
10	2170182 - DHS Home Visiting Coop	164,000	164,037	164,000	164,000	164,000
	<b>Total CFDA - 93558</b>	<b>164,000</b>	<b>164,037</b>	<b>164,000</b>	<b>164,000</b>	<b>164,000</b>
10	2170166 - Hpv Vaccine Coverage	19,196	149	-	-	-
	<b>Total CFDA - 93733</b>	<b>19,196</b>	<b>149</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2170174 - PPHF Tobacco Quitline	51,374	43,721	50,020	50,020	-
	<b>Total CFDA - 93735</b>	<b>51,374</b>	<b>43,721</b>	<b>50,020</b>	<b>50,020</b>	<b>-</b>
10	2170187 - PPHF Women's Cancer Screening Program	1,521,160	1,474,518	1,518,182	1,520,690	1,557,776

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 03075 - Community Health and Equity</i>						
	<b>Total CFDA - 93752</b>	<b>1,521,160</b>	<b>1,474,518</b>	<b>1,518,182</b>	<b>1,520,690</b>	<b>1,557,776</b>
10	2170183 - RI Public Health Actions To Prevent Obesity	1,413,971	(4,417)	-	-	-
10	2170189 - PPHF Chronic Disease Prevention And Control	483,939	(2,085)	-	-	-
	<b>Total CFDA - 93757</b>	<b>1,897,910</b>	<b>(6,502)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2170163 - CNOM Medicaid Women's Cancer Screening	-	-	99,148	-	-
10	2170209 - Family Home Visiting- Federal	-	-	869,142	-	959,752
	<b>Total CFDA - 93778</b>	<b>-</b>	<b>-</b>	<b>968,290</b>	<b>-</b>	<b>959,752</b>
10	2170205 - First Connections Enhancement	-	123,234	-	78,985	-
10	2170215 - State Opioid Response- Grassroots Opioid Campaign	-	-	-	404,516	-
	<b>Total CFDA - 93788</b>	<b>-</b>	<b>123,234</b>	<b>-</b>	<b>483,501</b>	<b>-</b>
10	2170185 - Colorectal Cancer Screening	645,027	599,599	554,286	555,257	587,339
	<b>Total CFDA - 93800</b>	<b>645,027</b>	<b>599,599</b>	<b>554,286</b>	<b>555,257</b>	<b>587,339</b>
10	2170172 - Improving Arthritis	242,960	285,869	312,493	313,008	304,836
10	2170188 - Non-PPHF Chronic Disease Prevention and Control	140,228	(2,360)	-	-	-
10	2170212 - Systems-Based Approaches To Arthritis	-	-	-	24,000	24,000
	<b>Total CFDA - 93945</b>	<b>383,189</b>	<b>283,509</b>	<b>312,493</b>	<b>337,008</b>	<b>328,836</b>
10	2170204 - School-Based Behavioral Health Clinic	-	6,900	-	-	-
	<b>Total CFDA - 93959</b>	<b>-</b>	<b>6,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>62,921,316</b>	<b>65,486,090</b>	<b>68,079,218</b>	<b>71,553,078</b>	<b>70,929,222</b>
10	2175109 - Infant - Child Immunization	16,028,926	13,474,766	17,827,189	17,832,147	18,360,754

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i><b>Program 03075 - Community Health and Equity</b></i>						
10	2175110 - Adult Immunizations	13,430,836	17,279,486	17,418,919	17,420,905	18,610,521
10	2175111 - Newborn Screening Program	1,830,458	2,093,139	2,080,743	2,081,776	2,050,804
10	2175112 - Cancer Screening Program Donations	2,954	8,744	10,000	10,000	10,000
10	2175116 - Asthma VW Settlement	-	68,190	-	201,810	-
10	2175117 - Pfizer- Addressing Breast Health Disparities	-	13,987	187,920	187,920	90,877
<b>Total Restricted Receipts</b>		<b>31,293,173</b>	<b>32,938,312</b>	<b>37,524,771</b>	<b>37,734,558</b>	<b>39,122,956</b>
<b>Total Community Health and Equity</b>		<b>94,863,610</b>	<b>99,201,857</b>	<b>106,131,001</b>	<b>109,816,164</b>	<b>111,401,990</b>
<i><b>Program 06075 - Environmental Health</b></i>						
10	4775242 - COVID GR: COVID-Related Expenses - Env Health	-	191,964	-	-	-
10	2200112 - Occupational Health - Lead	21,624	-	-	-	-
10	2200113 - Lead Inspection - Medicaid Match	10,152	19,501	20,750	20,750	17,521
10	2200114 - Medicaid Administration Reimb. - State Match	166,646	178,447	101,851	102,539	159,555
10	2200115 - Health Risk Assessment	660,649	611,690	619,074	620,264	770,657
10	2200116 - Occupational and Radiological Health	97,843	-	-	-	-
10	2200117 - OSHA - State Match	124,466	80,555	136,010	136,443	137,625
10	2200118 - Drinking Water Quality	324,693	261,630	156,860	157,954	317,035
10	2200119 - Food Protection and Sanitation	3,637,346	2,599,802	1,400,158	1,413,335	4,203,822
10	2200120 - Associate Director	196,720	144,067	215,243	215,967	214,897
<b>Total General Revenue</b>		<b>5,240,140</b>	<b>4,087,656</b>	<b>2,649,946</b>	<b>2,667,252</b>	<b>5,821,112</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 06075 - Environmental Health</i>						
10	2205167 - USFA Summer Food Service Program Coop	-	-	-	17,206	17,206
	<b>Total CFDA - 10559</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,206</b>	<b>17,206</b>
10	2205137 - OSHA Statewide On-site Consultation Program	475,421	395,522	478,734	480,235	399,580
	<b>Total CFDA - 17504</b>	<b>475,421</b>	<b>395,522</b>	<b>478,734</b>	<b>480,235</b>	<b>399,580</b>
10	4675242 - Relief Fund: COVID-Related Expenses - Env Health	-	1,445,755	2,829,400	2,060,591	-
	<b>Total CFDA - 21019</b>	<b>-</b>	<b>1,445,755</b>	<b>2,829,400</b>	<b>2,060,591</b>	<b>-</b>
10	2205138 - Asbestos NESHAP Demolition	43,033	75,425	63,060	63,258	91,892
	<b>Total CFDA - 66001</b>	<b>43,033</b>	<b>75,425</b>	<b>63,060</b>	<b>63,258</b>	<b>91,892</b>
10	2205136 - Radon Assessment and Mitigation	136,907	145,381	148,674	149,073	120,440
	<b>Total CFDA - 66032</b>	<b>136,907</b>	<b>145,381</b>	<b>148,674</b>	<b>149,073</b>	<b>120,440</b>
10	2205165 - EPA Multipurpose Grants	-	29,755	-	58,000	2,000
	<b>Total CFDA - 66204</b>	<b>-</b>	<b>29,755</b>	<b>-</b>	<b>58,000</b>	<b>2,000</b>
10	2205144 - Public Water Supply Supervision Project	455,833	470,787	467,639	468,971	491,490
	<b>Total CFDA - 66432</b>	<b>455,833</b>	<b>470,787</b>	<b>467,639</b>	<b>468,971</b>	<b>491,490</b>
10	2205164 - RI Lead Testing- School Drinking Water	-	3,407	410,812	410,812	306,215
	<b>Total CFDA - 66444</b>	<b>-</b>	<b>3,407</b>	<b>410,812</b>	<b>410,812</b>	<b>306,215</b>
10	2205160 - Research Needs for Marine Beaches	6,371	131	-	-	-
	<b>Total CFDA - 66456</b>	<b>6,371</b>	<b>131</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2205153 - State Revolving Fund Administration	2,715,051	2,915,397	3,058,406	3,065,129	2,902,633
	<b>Total CFDA - 66458</b>	<b>2,715,051</b>	<b>2,915,397</b>	<b>3,058,406</b>	<b>3,065,129</b>	<b>2,902,633</b>
10	2205147 - Beach Assessment and Coastal Health	222,250	229,680	263,928	264,481	269,969

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 06075 - Environmental Health</i>						
	<b>Total CFDA - 66472</b>	<b>222,250</b>	<b>229,680</b>	<b>263,928</b>	<b>264,481</b>	<b>269,969</b>
10	2205139 - Asbestos Abatement	105,491	75,940	112,148	112,469	70,493
10	2205141 - Toxic Substances	1,244	108,914	85,039	85,293	99,057
	<b>Total CFDA - 66701</b>	<b>106,735</b>	<b>184,854</b>	<b>197,187</b>	<b>197,762</b>	<b>169,550</b>
10	2205133 - EPA Lead Licensing/Certification	156,978	132,784	171,999	172,497	140,654
	<b>Total CFDA - 66707</b>	<b>156,978</b>	<b>132,784</b>	<b>171,999</b>	<b>172,497</b>	<b>140,654</b>
10	2205159 - Virginia Graeme Baker Pool Inspections	15,884	15,606	15,549	-	-
10	2205163 - Pool Safety Grant Program	-	58,997	164,359	164,359	128,327
	<b>Total CFDA - 87002</b>	<b>15,884</b>	<b>74,603</b>	<b>179,908</b>	<b>164,359</b>	<b>128,327</b>
10	2205148 - Reduction of Risk Factors	216,767	161,888	187,655	188,229	194,285
10	2205168 - Environmental Public Health & Emergency Response	-	-	-	129,000	17,000
	<b>Total CFDA - 93070</b>	<b>216,767</b>	<b>161,888</b>	<b>187,655</b>	<b>317,229</b>	<b>211,285</b>
10	2205149 - Conform With CFDA Manufactured Food Reg.	38,148	3,637	-	-	-
10	2205150 - Strategy to Advance Conforman	71,580	66,043	66,538	66,727	73,523
10	2205152 - Rapid Response Teams	59,633	(6)	-	-	-
10	2205155 - Produce Safety Rule	42,182	975	-	-	-
10	2205157 - Afdo Special Projects	24,706	8,593	9,500	9,500	6,500
	<b>Total CFDA - 93103</b>	<b>236,248</b>	<b>79,241</b>	<b>76,038</b>	<b>76,227</b>	<b>80,023</b>
10	2205158 - Environmental Public Health Tracking Network	650,315	667,948	541,165	542,652	581,670
	<b>Total CFDA - 93113</b>	<b>650,315</b>	<b>667,948</b>	<b>541,165</b>	<b>542,652</b>	<b>581,670</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 06075 - Environmental Health</i>						
10	2205166 - Appletree	-	12,706	-	432,482	64,627
	<b>Total CFDA - 93136</b>	<b>-</b>	<b>12,706</b>	<b>-</b>	<b>432,482</b>	<b>64,627</b>
10	2205132 - Childhood Lead Poisoning Prevention	78,497	(1,334)	-	-	-
10	2205161 - Childhood Lead Poisoning Prevention	373,568	507,309	361,966	362,859	541,261
	<b>Total CFDA - 93197</b>	<b>452,064</b>	<b>505,975</b>	<b>361,966</b>	<b>362,859</b>	<b>541,261</b>
10	2205142 - Climate Change	251,593	210,037	264,829	265,617	238,532
	<b>Total CFDA - 93307</b>	<b>251,593</b>	<b>210,037</b>	<b>264,829</b>	<b>265,617</b>	<b>238,532</b>
10	2205162 - Manufactured Food Regulatory Program Standards	367,012	348,091	385,756	386,983	335,025
	<b>Total CFDA - 93367</b>	<b>367,012</b>	<b>348,091</b>	<b>385,756</b>	<b>386,983</b>	<b>335,025</b>
10	2205134 - Lead Inspections - Medicaid	10,645	23,054	20,750	20,750	23,979
10	2205135 - Medicaid Administration - Federal Match	198,383	220,130	230,572	231,260	193,898
10	4675401 - COVID-19 FMAP - Inspections - Medicaid	-	1,045	-	-	100
	<b>Total CFDA - 93778</b>	<b>209,028</b>	<b>244,228</b>	<b>251,322</b>	<b>252,010</b>	<b>217,977</b>
10	2205146 - Food Inspections	231,135	154,877	167,942	168,276	72,530
10	2205154 - Recall Effectiveness Checks	-	2,500	-	-	-
	<b>Total CFDA - 99999</b>	<b>231,135</b>	<b>157,377</b>	<b>167,942</b>	<b>168,276</b>	<b>72,530</b>
	<b>Total Federal Funds</b>	<b>6,948,627</b>	<b>8,490,973</b>	<b>10,506,420</b>	<b>10,376,709</b>	<b>7,382,886</b>
10	2210103 - Lead Poisoning Prevention	34,980	225,132	30,578	531,469	369,171
10	2210104 - Drinking Water & Food Protection	226,852	180,533	397,338	397,837	369,265
	<b>Total Restricted Receipts</b>	<b>261,832</b>	<b>405,665</b>	<b>427,916</b>	<b>929,306</b>	<b>738,436</b>
	<b>Total Environmental Health</b>	<b>12,450,598</b>	<b>12,984,295</b>	<b>13,584,282</b>	<b>13,973,267</b>	<b>13,942,434</b>



State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	4775243 - COVID GR: COVID-Related Expenses - Lab/ME	-	227,688	-	-	-
10	2215101 - Lab Administration	1,680,770	1,062,569	1,155,810	1,158,608	1,252,779
10	2215102 - Forensic Science	202,022	150,118	217,701	218,403	212,025
10	2215103 - Forensic Biology	726,475	577,519	733,125	734,994	814,026
10	2215104 - Forensic Toxicology	747,446	582,974	537,687	539,658	(14,945)
10	2215105 - Forensic Drugs	666,824	445,442	378,798	380,978	21,774
10	2215106 - Breathalyzer Unit	204,851	159,420	211,813	212,552	210,825
10	2215107 - Environmental Laboratory	248,829	189,372	252,818	253,561	252,333
10	2215108 - Chemistry Water	396,254	266,406	397,378	398,509	408,831
10	2215111 - Pesticides	466,025	319,950	454,133	455,235	510,278
10	2215113 - Biological Science	302,052	218,021	308,396	309,330	307,377
10	2215114 - Serology	688,075	530,442	661,426	662,211	629,878
10	2215116 - Sanitary Microbiology	528,920	392,090	336,822	338,372	521,356
10	2215117 - Biochemistry	337,779	211,659	314,510	315,394	311,700
10	2215119 - Molecular Diagnostics	127,388	134,242	212,438	212,705	159,856
10	2215120 - Special Pathogens	313,695	262,246	316,452	317,061	317,790
10	2215121 - Medical Examiner	3,001,276	2,482,388	1,840,602	1,849,191	2,816,688
<b>Total General Revenue</b>		<b>10,638,680</b>	<b>8,212,543</b>	<b>8,329,909</b>	<b>8,356,762</b>	<b>8,732,571</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2220112 - Forensic Casework DNA Backlog Reduction	365,701	416,233	384,873	385,636	400,982
	<b>Total CFDA - 16741</b>	<b>365,701</b>	<b>416,233</b>	<b>384,873</b>	<b>385,636</b>	<b>400,982</b>
10	2220115 - Coverdell	36,276	36,055	57,290	57,290	59,447
10	2220123 - Coverdell Forensic Sciences Improvement	71,837	34,022	58,950	58,950	62,050
	<b>Total CFDA - 16742</b>	<b>108,112</b>	<b>70,078</b>	<b>116,240</b>	<b>116,240</b>	<b>121,497</b>
10	2220126 - Comprehensive Opioid Abuse Site-based Program	-	156,203	22,506	22,506	26,582
	<b>Total CFDA - 16838</b>	<b>-</b>	<b>156,203</b>	<b>22,506</b>	<b>22,506</b>	<b>26,582</b>
10	2220118 - Highway Safety	64,317	114,383	136,035	136,453	139,878
	<b>Total CFDA - 20600</b>	<b>64,317</b>	<b>114,383</b>	<b>136,035</b>	<b>136,453</b>	<b>139,878</b>
10	2220124 - Alcohol Toxicology	139,936	171,291	172,457	172,729	238,516
	<b>Total CFDA - 20608</b>	<b>139,936</b>	<b>171,291</b>	<b>172,457</b>	<b>172,729</b>	<b>238,516</b>
10	4675243 - Relief Fund: COVID-Related Expenses - Lab/ME	-	2,374,773	5,854,775	3,336,780	-
	<b>Total CFDA - 21019</b>	<b>-</b>	<b>2,374,773</b>	<b>5,854,775</b>	<b>3,336,780</b>	<b>-</b>
10	2220103 - Air Pollution Lab	830,298	893,443	942,762	945,514	1,000,299
	<b>Total CFDA - 66001</b>	<b>830,298</b>	<b>893,443</b>	<b>942,762</b>	<b>945,514</b>	<b>1,000,299</b>
10	2220120 - State Food Testing	145,317	131,235	146,391	146,757	153,309
	<b>Total CFDA - 93103</b>	<b>145,317</b>	<b>131,235</b>	<b>146,391</b>	<b>146,757</b>	<b>153,309</b>
10	2220125 - Food and Drug Administration Research	4,346	(3,995)	18,204	18,204	28,204
	<b>Total CFDA - 93113</b>	<b>4,346</b>	<b>(3,995)</b>	<b>18,204</b>	<b>18,204</b>	<b>28,204</b>
10	2220127 - Maternal And Fetal Biomonitoring	-	66,131	-	38,400	-
	<b>Total CFDA - 93322</b>	<b>-</b>	<b>66,131</b>	<b>-</b>	<b>38,400</b>	<b>-</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2220119 - Fern Microbiological	268,918	241,270	238,553	239,022	224,923
	<b>Total CFDA - 93448</b>	<b>268,918</b>	<b>241,270</b>	<b>238,553</b>	<b>239,022</b>	<b>224,923</b>
10	4675943 - FEMA: COVID-Related Expenses - Lab/ME	-	-	-	710,329	544,299
	<b>Total CFDA - 97036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>710,329</b>	<b>544,299</b>
	<b>Total Federal Funds</b>	<b>1,926,946</b>	<b>4,631,044</b>	<b>8,032,796</b>	<b>6,268,570</b>	<b>2,878,489</b>
21	7075101 - RICAP - Laboratory Equipment	-	398,705	200,000	200,000	600,000
	<b>Total Operating Transfers from Other Funds</b>	<b>-</b>	<b>398,705</b>	<b>200,000</b>	<b>200,000</b>	<b>600,000</b>
	<b>Total Health Laboratories and Medical Examiner</b>	<b>12,565,626</b>	<b>13,242,293</b>	<b>16,562,705</b>	<b>14,825,332</b>	<b>12,211,060</b>
<i>Program 10075 - Community and Family Health and Equity</i>						
<i>Program 12075 - Customer Services</i>						
10	4775244 - COVID GR: COVID-Related Expenses - Customer Service	-	93,760	-	-	-
10	2136101 - Vital Records	1,772,566	1,532,644	1,917,769	1,922,511	1,641,894
10	2136104 - Facilities Regulation	1,233,907	985,105	1,024,019	1,028,804	1,492,217
10	2136105 - Facilities Regulation - Title XIX Match	336,536	336,572	390,007	391,316	404,300
10	2136107 - Assisted Living Regulation	175,826	115,210	205,344	206,097	177,503
10	2136109 - Professional Licensing and Boards	3,620,199	2,768,913	2,481,255	2,490,964	3,687,984
10	2136110 - Associate Director	358,447	388,041	398,085	399,175	534,457
	<b>Total General Revenue</b>	<b>7,497,482</b>	<b>6,220,244</b>	<b>6,416,479</b>	<b>6,438,867</b>	<b>7,938,355</b>
10	2137114 - PDMP Practitioner And Research Partnerships	97,065	52,165	-	-	-
10	2137115 - Prescription Drug Monitoring Program Enhancement	-	129,389	766,108	766,108	764,423

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 12075 - Customer Services</i>						
	<b>Total CFDA - 16754</b>	<b>97,065</b>	<b>181,554</b>	<b>766,108</b>	<b>766,108</b>	<b>764,423</b>
10	2137104 - Vital Records - Bureau of Labor Statistics	15,251	17,155	19,344	19,392	18,668
	<b>Total CFDA - 17005</b>	<b>15,251</b>	<b>17,155</b>	<b>19,344</b>	<b>19,392</b>	<b>18,668</b>
10	4675244 - Relief Fund: COVID-Related Expenses - Customer Service	-	2,040,891	1,857,112	2,402,811	-
	<b>Total CFDA - 21019</b>	<b>-</b>	<b>2,040,891</b>	<b>1,857,112</b>	<b>2,402,811</b>	<b>-</b>
10	2137108 - Nursing Convalescent Home - Title 18	1,903,756	1,860,563	2,257,419	2,263,516	2,178,314
10	2137109 - Clinical Lab Improvements Act	37,522	45,237	55,923	56,073	56,246
10	2137110 - Medicaid Certification Program - Title 19	1,202,049	1,218,369	1,376,571	1,380,500	1,478,329
10	4675104 - CARES Act: State Survey and Certification of Providers/Suppliers (Title XVIII)	-	-	-	-	159,899
	<b>Total CFDA - 93777</b>	<b>3,143,328</b>	<b>3,124,169</b>	<b>3,689,913</b>	<b>3,700,089</b>	<b>3,872,788</b>
10	2137101 - Vital Records - SSA Death Data	20,526	22,809	22,644	22,718	23,404
10	2137102 - Vital Records - Data Collection	255,043	245,681	222,391	222,910	295,907
10	2137103 - Vital Records - National Death Index	11	19,222	58	58	29,316
10	2137105 - Vital Records - SSA Birth Data/EAB	48,054	11,149	47,880	47,880	62,360
10	2137111 - Mammography Quality Standards Act	29,811	262,788	232,620	233,352	91,747
	<b>Total CFDA - 99999</b>	<b>353,446</b>	<b>561,649</b>	<b>525,593</b>	<b>526,918</b>	<b>502,734</b>
	<b>Total Federal Funds</b>	<b>3,609,090</b>	<b>5,925,418</b>	<b>6,858,070</b>	<b>7,415,318</b>	<b>5,158,613</b>
10	2138101 - Licensing and Regulatory	525,085	465,821	488,415	490,049	488,417
10	2138103 - Medical Marijuana Patient Licenses	608,176	615,297	729,964	732,093	701,270
10	2138104 - Adult Use Marijuana Program	-	-	-	-	366,785

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 12075 - Customer Services</i>						
10	2138106 - Opioid Stewardship Fund	-	-	-	-	1,912,497
10	2138107 - McKinsey Opioid Settlement	-	-	-	2,140,000	450,000
<b>Total Restricted Receipts</b>		<b>1,133,261</b>	<b>1,081,118</b>	<b>1,218,379</b>	<b>3,362,142</b>	<b>3,918,969</b>
<b>Total Customer Services</b>		<b>12,239,832</b>	<b>13,226,780</b>	<b>14,492,928</b>	<b>17,216,327</b>	<b>17,015,937</b>
<i>Program 13075 - Policy, Information and Communications</i>						
10	4775245 - COVID GR: COVID-Related Expenses - Policy	-	225,815	-	-	-
10	2146101 - Health Policy and Planning	74,951	52,774	59,213	59,226	271,945
10	2146102 - Measuring Quality/Hospital Care	49,558	41,071	50,000	50,000	50,000
10	2146103 - RlTe Care - State Share	280,266	233,846	305,950	307,018	285,644
10	2146104 - Associate Director	389,430	313,505	320,146	321,492	443,926
10	2146105 - Primary Care - State Medicaid Match	99,531	84,774	104,666	105,040	96,964
<b>Total General Revenue</b>		<b>893,736</b>	<b>951,785</b>	<b>839,975</b>	<b>842,776</b>	<b>1,148,479</b>
10	2147122 - ODMAP Statewide Expansion And Response	-	34,781	219,390	219,390	301,438
<b>Total CFDA - 16838</b>		<b>-</b>	<b>34,781</b>	<b>219,390</b>	<b>219,390</b>	<b>301,438</b>
10	4675245 - Relief Fund: COVID-Related Expenses - Policy	-	936,927	91,567	788,510	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>936,927</b>	<b>91,567</b>	<b>788,510</b>	<b>-</b>
10	2147114 - Zika Surveillance	28,003	-	-	-	-
<b>Total CFDA - 93073</b>		<b>28,003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2147105 - State System Development Initiative	114,157	78,292	115,036	115,308	95,936
<b>Total CFDA - 93110</b>		<b>114,157</b>	<b>78,292</b>	<b>115,036</b>	<b>115,308</b>	<b>95,936</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 13075 - Policy, Information and Communications</i>						
10	2147115 - Primary Care Services	166,357	161,772	178,304	178,782	181,296
	<b>Total CFDA - 93130</b>	<b>166,357</b>	<b>161,772</b>	<b>178,304</b>	<b>178,782</b>	<b>181,296</b>
10	2147120 - Opioid Surveillance Program	438,627	70,792	-	-	-
10	2147121 - National Violent Death Reporting	176,073	174,959	195,002	195,371	176,593
10	2147123 - Emergency Department Opioid Recovery	-	-	-	48,527	123,805
	<b>Total CFDA - 93136</b>	<b>614,701</b>	<b>245,751</b>	<b>195,002</b>	<b>243,898</b>	<b>300,398</b>
10	2147118 - Loan Repayment	153,395	455,943	575,000	575,000	550,000
	<b>Total CFDA - 93165</b>	<b>153,395</b>	<b>455,943</b>	<b>575,000</b>	<b>575,000</b>	<b>550,000</b>
10	2147101 - Behavioral Risk Factor Survey - Core	320,155	346,660	416,455	416,682	350,967
10	2147107 - Birth Defects Surveillance	177,485	151,564	198,213	198,682	171,399
10	2147110 - EDHI II Tracking	148,565	168,074	158,790	159,115	163,219
	<b>Total CFDA - 93283</b>	<b>646,205</b>	<b>666,298</b>	<b>773,458</b>	<b>774,479</b>	<b>685,585</b>
10	2147112 - State Innovation Models Initiative	700,978	-	-	-	-
	<b>Total CFDA - 93624</b>	<b>700,978</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2147102 - RlTe Care - Medicaid Match	368,100	223,404	342,389	343,418	259,632
10	2147117 - Primary Care - Federal Medicaid	116,080	105,841	124,651	125,025	122,023
	<b>Total CFDA - 93778</b>	<b>484,180</b>	<b>329,244</b>	<b>467,040</b>	<b>468,443</b>	<b>381,655</b>
10	2147116 - Rural Health	208,911	153,665	207,829	208,230	226,465
	<b>Total CFDA - 93913</b>	<b>208,911</b>	<b>153,665</b>	<b>207,829</b>	<b>208,230</b>	<b>226,465</b>
10	2147109 - Coordinated School Health Program	58,585	41,117	54,477	54,607	20,515

## State of Rhode Island

## Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 13075 - Policy, Information and Communications</i>						
	<b>Total CFDA - 93938</b>	<b>58,585</b>	<b>41,117</b>	<b>54,477</b>	<b>54,607</b>	<b>20,515</b>
10	2147108 - Pregnancy Risk Assessment	150,593	179,871	182,767	183,184	191,286
	<b>Total CFDA - 93946</b>	<b>150,593</b>	<b>179,871</b>	<b>182,767</b>	<b>183,184</b>	<b>191,286</b>
	<b>Total Federal Funds</b>	<b>3,326,063</b>	<b>3,283,660</b>	<b>3,059,870</b>	<b>3,809,831</b>	<b>2,934,574</b>
10	2148102 - Health Systems Reimbursement	156,246	184,675	216,978	217,717	201,162
10	2148103 - All Payor Claims Database	205,670	248,648	300,000	300,000	300,000
10	2148104 - State Loan Repayment Match	412,992	468,655	550,000	550,000	550,000
10	2148106 - Health Information Technology	109,145	24,724	39,621	39,621	51,951
	<b>Total Restricted Receipts</b>	<b>884,053</b>	<b>926,702</b>	<b>1,106,599</b>	<b>1,107,338</b>	<b>1,103,113</b>
	<b>Total Policy, Information and Communications</b>	<b>5,103,852</b>	<b>5,162,148</b>	<b>5,006,444</b>	<b>5,759,945</b>	<b>5,186,166</b>
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
10	4775246 - COVID GR: COVID-Related Expenses - Preparedness	-	456,712	-	-	-
10	2186101 - Communicable Disease	1,295,183	1,122,452	917,629	920,756	1,351,331
10	2186102 - Medicaid Administration Reimb. - State Match	207,856	187,123	241,058	241,834	226,653
10	2186103 - Sexually Transmitted Disease/Aids	57,533	75,057	75,276	75,276	44,249
10	2186104 - Emergency Medical Services	275,139	217,250	329,120	330,271	330,288
	<b>Total General Revenue</b>	<b>1,835,711</b>	<b>2,058,593</b>	<b>1,563,083</b>	<b>1,568,137</b>	<b>1,952,521</b>
10	2187129 - EMS Highway Safety	62,237	56,038	61,305	61,305	59,519
	<b>Total CFDA - 20616</b>	<b>62,237</b>	<b>56,038</b>	<b>61,305</b>	<b>61,305</b>	<b>59,519</b>
10	4675246 - Relief Fund: COVID-Related Expenses - Preparedness	-	674,971	468,843	548,531	-

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
	<b>Total CFDA - 21019</b>	-	<b>674,971</b>	<b>468,843</b>	<b>548,531</b>	-
10	2187110 - Bioterrorism - Laboratories	1,090,336	160,956	-	-	-
10	2187111 - Chemical Bioterrorism	417,437	30,742	-	-	-
10	2187112 - Bioterrorism - Disease Prevention	673,100	19,110	-	-	-
10	2187135 - PH Emergency Preparedness	-	4,719,931	5,165,246	5,175,139	5,041,948
	<b>Total CFDA - 93069</b>	<b>2,180,874</b>	<b>4,930,739</b>	<b>5,165,246</b>	<b>5,175,139</b>	<b>5,041,948</b>
10	2187105 - Bioterrorism - HRSA	887,119	209,495	1	-	-
10	2187107 - Bioterrorism Preparedness Response	2,454,446	927,569	-	-	-
	<b>Total CFDA - 93074</b>	<b>3,341,565</b>	<b>1,137,065</b>	<b>1</b>	<b>-</b>	<b>-</b>
10	2187117 - Tuberculosis Control	195,844	283,355	241,319	241,956	247,564
	<b>Total CFDA - 93116</b>	<b>195,844</b>	<b>283,355</b>	<b>241,319</b>	<b>241,956</b>	<b>247,564</b>
10	2187114 - EMS - Children Partnership Grants	180,480	103,764	142,961	143,247	154,780
	<b>Total CFDA - 93127</b>	<b>180,480</b>	<b>103,764</b>	<b>142,961</b>	<b>143,247</b>	<b>154,780</b>
10	2187132 - First Responders Project To Combat Opioid Overdose	343,098	768,578	1,013,017	1,014,148	841,866
	<b>Total CFDA - 93243</b>	<b>343,098</b>	<b>768,578</b>	<b>1,013,017</b>	<b>1,014,148</b>	<b>841,866</b>
10	2187121 - Adult Viral Hepatitis Prevention Coordination	183,495	469,076	324,623	325,360	270,675
	<b>Total CFDA - 93270</b>	<b>183,495</b>	<b>469,076</b>	<b>324,623</b>	<b>325,360</b>	<b>270,675</b>
10	4675101 - CARES Act: ELC CARES 2020	-	-	-	4,921,743	3,379,222
10	4675305 - Preparedness: ELC IPC Training	-	-	-	-	601,604
10	4675501 - PPEHCE Act: ELC Enhancing Detection- Parent	-	-	-	8,822,249	4,860,914



State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
10	4675520 - PPEHCE Act (ELC): Advanced Molecular Detection Tech	-	-	-	744,899	-
10	4675601 - CAA21 (ELC): ELC Parent Account	-	-	-	12,748,159	-
<b>Total CFDA - 93323</b>		-	-	-	<b>27,237,050</b>	<b>8,841,740</b>
10	2187131 - Opioid Overdose Crisis Response	1,907,631	1,832,238	-	-	-
10	2187137 - COVID-19 Public Health Crisis Response	-	(3)	-	-	-
10	4675302 - Preparedness: COVID-19 Public Health Crisis Response	-	828,155	305,725,000	5,302,511	-
<b>Total CFDA - 93354</b>		<b>1,907,631</b>	<b>2,660,390</b>	<b>305,725,000</b>	<b>5,302,511</b>	-
10	2187133 - Hepatitis Elimination Program	50,150	49,854	-	-	42,156
<b>Total CFDA - 93421</b>		<b>50,150</b>	<b>49,854</b>	-	-	<b>42,156</b>
10	2187120 - Epi & Lab Capacity for Infectious Diseases	2,932,832	2,428,320	2,304,883	2,309,454	2,638,753
<b>Total CFDA - 93521</b>		<b>2,932,832</b>	<b>2,428,320</b>	<b>2,304,883</b>	<b>2,309,454</b>	<b>2,638,753</b>
10	2187116 - Medicaid Administration Reimb.-Federal Share	235,926	230,543	284,808	285,584	294,637
<b>Total CFDA - 93778</b>		<b>235,926</b>	<b>230,543</b>	<b>284,808</b>	<b>285,584</b>	<b>294,637</b>
10	2187124 - ELC-Building & Strengthening Epidemiology	295,330	(8)	-	-	-
<b>Total CFDA - 93815</b>		<b>295,330</b>	<b>(8)</b>	-	-	-
10	2187125 - HPP Ebola Preparedness And Response Activities	432,025	582,618	23,870	23,870	-
<b>Total CFDA - 93817</b>		<b>432,025</b>	<b>582,618</b>	<b>23,870</b>	<b>23,870</b>	-
10	2187130 - HIV Transmission Disruption	158,383	127,914	170,997	171,519	142,741
<b>Total CFDA - 93855</b>		<b>158,383</b>	<b>127,914</b>	<b>170,997</b>	<b>171,519</b>	<b>142,741</b>
10	2187134 - Hospital Preparedness Program	-	542,514	1,071,460	1,072,620	1,089,785
<b>Total CFDA - 93889</b>		-	<b>542,514</b>	<b>1,071,460</b>	<b>1,072,620</b>	<b>1,089,785</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
10	2187128 - Ryan White Hiv Care Cooperative Agreement	804,598	92,014	-	-	-
	<b>Total CFDA - 93917</b>	<b>804,598</b>	<b>92,014</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2187122 - HIV Prevention	1,287,577	1,437,647	1,627,723	1,629,622	1,904,976
	<b>Total CFDA - 93940</b>	<b>1,287,577</b>	<b>1,437,647</b>	<b>1,627,723</b>	<b>1,629,622</b>	<b>1,904,976</b>
10	2187123 - HIV/aids Surveillance & Seroprevalence	36	-	-	-	-
	<b>Total CFDA - 93944</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2187119 - Venereal Disease Control	360,064	397,986	315,143	315,776	445,223
	<b>Total CFDA - 93977</b>	<b>360,064</b>	<b>397,986</b>	<b>315,143</b>	<b>315,776</b>	<b>445,223</b>
	<b>Total Federal Funds</b>	<b>14,952,146</b>	<b>16,973,378</b>	<b>318,941,199</b>	<b>45,857,692</b>	<b>22,016,363</b>
	<b>Total Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</b>	<b>16,787,857</b>	<b>19,031,971</b>	<b>320,504,282</b>	<b>47,425,829</b>	<b>23,968,884</b>
<i>Program 15075 - COVID-19</i>						
10	4775202 - COVID GR: Supplies WKS: Vaccine Campaign	-	-	12,500,000	-	-
10	4775203 - COVID GR: HHS Readiness WKS: Surge - AHS	-	39,480	-	8,223,382	-
10	4775204 - COVID GR: HHS Readiness WKS: Reopen Healthcare	-	462,500	-	-	-
10	4775207 - COVID GR: HHS Readiness WKS: Supplies	-	1,653	-	-	-
10	4775209 - COVID GR: HHS Readiness WKS: Nursing Home Contracts	-	222,750	-	-	-
10	4775216 - COVID GR: Tech Enablement WKS: Tracking/Demographics Applications	-	57,455	400,000	-	-
10	4775217 - COVID GR: Tech Enablement WKS: Crush COVID App	-	83	-	-	-
10	4775218 - COVID GR: Tech Enablement WKS: Other Contract Services (RIDOH)	-	26,578	250,000	-	-
10	4775219 - COVID GR: Tech Enablement WKS: General Operating	-	665	-	-	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 15075 - COVID-19</i>						
10	4775220 - COVID GR: Testing WKS: Lab Processing Contracts	-	903,928	60,500,000	-	-
10	4775221 - COVID GR: Testing WKS: Supplies and Equipment	-	866,655	-	-	-
10	4775223 - COVID GR: Testing WKS: Mobile Testing/Collection Contracts	-	142,510	-	-	-
10	4775225 - COVID GR: Testing WKS: Other Contract Services	-	15,700	-	-	-
10	4775227 - COVID GR: CT & CI WKS: Contracted Services - EPI Ops	-	157,866	-	-	-
10	4775228 - COVID GR: CT & CI WKS: Contracted Services - Call Center	-	11,202	-	-	-
10	4775230 - COVID GR: CT & CI WKS: General Operating	-	12,111	-	192,000	-
10	4775231 - COVID GR: Government Readiness WKS: Communications	-	171,619	1,600,000	-	-
10	4775232 - COVID GR: CT & CI WKS: K-12 Contact Tracing	-	-	11,500,000	-	-
10	4775248 - COVID GR: Community Mitigation WKS: Community Outreach Reinforcement	-	-	-	4,361	-
10	4775264 - COVID GR: Q & I WKS: Food Support	-	-	-	678,167	-
10	4775269 - COVID GR: Vaccine WKS: Site Costs	-	-	-	75,227	-
10	4775903 - COVID GR (FEMA): HHS Readiness WKS: Surge - AHS	-	118,440	-	-	-
10	4775904 - COVID GR (FEMA): HHS Readiness WKS: Reopen Healthcare	-	1,387,500	-	-	-
10	4775907 - COVID GR (FEMA): HHS Readiness WKS: Supplies	-	4,960	-	-	-
10	4775909 - COVID GR (FEMA): HHS Readiness WKS: Nursing Home Contracts	-	668,250	-	-	-
10	4775916 - COVID GR (FEMA): Tech Enablement WKS: Tracking/ Demographics	-	172,365	-	-	-
10	4775917 - COVID GR (FEMA): Tech Enablement WKS: Crush COVID App	-	249	-	-	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 15075 - COVID-19</i>						
10	4775918 - COVID GR (FEMA): Tech Enablement WKS: Other Contract Service	-	79,735	-	-	-
10	4775919 - COVID GR (FEMA): Tech Enablement WKS: General Operating	-	1,995	-	-	-
10	4775920 - COVID GR (FEMA): Testing WKS: Lab Processing Contracts	-	2,711,783	-	-	-
10	4775921 - COVID GR (FEMA): Testing WKS: Supplies and Equipment	-	2,599,965	-	-	-
10	4775923 - COVID GR (FEMA): Testing WKS: Mobile Testing/Collection Contracts	-	427,531	-	-	-
10	4775925 - COVID GR (FEMA): Testing WKS: Other Contract Services	-	47,100	-	-	-
10	4775927 - COVID GR (FEMA): CT & CI WKS: Contracted Services - EPI Ops	-	473,597	-	-	-
10	4775928 - COVID GR (FEMA): CT & CI WKS: Contracted Services - Call Center	-	33,605	-	-	-
10	4775930 - COVID GR (FEMA): CT & CI WKS: General Operating	-	36,333	-	-	-
10	4775931 - COVID GR (FEMA): Government Readiness WKS: Communications	-	514,858	-	-	-
<b>Total General Revenue</b>		-	<b>12,371,021</b>	<b>86,750,000</b>	<b>9,173,137</b>	-
10	4675799 - COVID-19 Stimulus Reserve	-	-	-	-	27,331,489
10	4675203 - Relief Fund: HHS Readiness WKS: Surge - AHS	-	47	-	8,223,382	-
10	4675204 - Relief Fund: HHS Readiness WKS: Reopen Healthcare	-	1,150,555	-	-	-
10	4675207 - Relief Fund: HHS Readiness WKS: Supplies	-	2	-	-	-
10	4675208 - Relief Fund: HHS Readiness WKS: Medical Examiner's Office	-	-	-	825,054	-
10	4675209 - Relief Fund: HHS Readiness WKS: Nursing Home Contracts	-	267	-	-	-
10	4675210 - Relief Fund: Community Mitigation WKS: Modeling/Analytics	-	37,155	-	-	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675211 - Relief Fund: Community Mitigation WKS: Health Equity Zones	-	16	-	2,351,000	-
10	4675213 - Relief Fund: Community Mitigation WKS: Community Resilience	-	-	-	644,719	-
10	4675216 - Relief Fund: Tech Enablement WKS: Tracking/Demographics Applications	-	69	-	-	-
10	4675218 - Relief Fund: Tech Enablement WKS: Other Contract Services (RIDOH)	-	32	-	36,561	-
10	4675219 - Relief Fund: Tech Enablement WKS: General Operating	-	-	-	135,000	-
10	4675220 - Relief Fund: Testing WKS: Lab Processing Contracts	-	1,027,183	-	4,917,500	-
10	4675221 - Relief Fund: Testing WKS: Supplies and Equipment	-	229,343	-	-	-
10	4675223 - Relief Fund: Testing WKS: Mobile Testing/Collection Contracts	-	171	-	-	-
10	4675224 - Relief Fund: Testing WKS: Serology Surveillance/Research	-	88,531	-	85,000	-
10	4675225 - Relief Fund: Testing WKS: Other Contract Services	-	19	-	-	-
10	4675226 - Relief Fund: Testing WKS: General Operating	-	9,545	-	11,346	-
10	4675227 - Relief Fund: CT & CI WKS: Contracted Services - EPI Ops	-	(4,028)	-	291,924	-
10	4675228 - Relief Fund: CT & CI WKS: Contracted Services - Call Center	-	3,345	-	166,626	-
10	4675230 - Relief Fund: CT & CI WKS: General Operating	-	23,890	-	-	-
10	4675231 - Relief Fund: Government Readiness WKS: Communications	-	8,639	-	200,000	-
10	4675248 - Relief Fund: Community Mitigation WKS: Community Outreach Reinforcement	-	-	-	161,389	-
10	4675251 - Relief Fund: Government Readiness WKS: State Personnel for Communications	-	-	-	34,912	-
10	4675254 - Relief Fund: Data Control WKS: State Personnel (RIDOH)	-	-	-	305,733	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675255 - Relief Fund: HDC WKS: State Personnel	-	-	-	159,381	-
10	4675261 - Relief Fund: Child Care/Education Readiness WKS: K-12 Reopening (RIDOH)	-	-	-	45,900	-
10	4675264 - Relief Fund: Q & I WKS: Food Support	-	-	-	183,125	-
10	4675265 - Relief Fund: Q & I WKS: Quarantine and Isolation Resource Center	-	-	-	392,000	-
10	4675266 - Relief Fund: HHS Readiness WKS: Primary Care Transformation (RIDOH)	-	-	-	929,677	-
10	4675267 - Relief Fund: HHS Readiness WKS: Caregiver Mental Supports	-	-	-	74,643	-
<b>Total CFDA - 21019</b>		-	<b>2,574,781</b>	-	<b>20,174,872</b>	-
10	4675622 - CAA21: Immunization and Vaccines for Children: Parent Account	-	-	-	294,066	-
10	4675623 - CAA21: Immunization and Vaccines for Children: Other Contract Services	-	-	-	70,033	-
10	4675624 - CAA21: Immunization and Vaccines for Children: State Personnel and OT	-	-	-	6,861,531	-
10	4675625 - CAA21: Immunization and Vaccines for Children: Site Costs	-	-	-	1,001,166	-
10	4675627 - CAA21: Vaccine Grant Parent Account	-	-	-	408,659	-
<b>Total CFDA - 93268</b>		-	-	-	<b>8,635,455</b>	-
10	4675502 - PPEHCE Act (ELC): Government Readiness WKS: RIDOH State Personnel and OT	-	-	-	690,918	-
10	4675503 - PPEHCE Act (ELC): Communications WKS: Contracted Services and Temporary Staff	-	-	-	731,380	-
10	4675504 - PPEHCE Act (ELC): Data Control WKS: State Personnel and OT	-	-	-	176,626	-
10	4675505 - PPEHCE Act (ELC): Data Control WKS: Contracted Services and Temporary Staff	-	-	-	645,671	-
10	4675506 - PPEHCE Act (ELC): CT & CI WKS: Contracted Services and Temporary Staff	-	-	-	15,489,264	-
10	4675507 - PPEHCE Act (ELC): CT & CI WKS: RIDOH State Personnel and OT	-	-	-	1,658,713	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675508 - PPEHCE Act (ELC): CT & CI WKS: General Operating	-	-	-	57,209	-
10	4675509 - PPEHCE Act (ELC): Community Mitigation WKS: Health Equity Zones	-	-	-	3,000,000	-
10	4675510 - PPEHCE Act (ELC): HDC WKS: RIDOH State Personnel and OT	-	-	-	159,381	-
10	4675511 - PPEHCE Act (ELC): Tech Enablement WKS: TE and LI Contract Services	-	-	-	3,081,000	-
10	4675512 - PPEHCE Act (ELC): Testing WKS: Testing Site Staffing and Support	-	-	-	4,928,748	-
10	4675513 - PPEHCE Act (ELC): Testing WKS: Lab and Serology Testing	-	-	-	30,238,396	-
10	4675514 - PPEHCE Act (ELC): Testing WKS: General Operating	-	-	-	1,128,546	-
10	4675515 - PPEHCE Act (ELC): Testing WKS: Supplies and Equipment	-	-	-	2,329,518	-
10	4675516 - PPEHCE Act (ELC): Testing WKS: SHL State Personnel and OT	-	-	-	329,283	-
10	4675517 - PPEHCE Act (ELC): HDC WKS: Community Mitigation Mini-Grants	-	-	-	276,759	-
10	4675602 - CAA21 (ELC): HHS Readiness WKS: Contracted Services and Temporary Staff	-	-	-	270,000	-
10	4675603 - CAA21 (ELC): Communications WKS: Contracted Services and Temporary Staff	-	-	-	520,877	-
10	4675605 - CAA21 (ELC): Data Control WKS: Contracted Services and Temporary Staff	-	-	-	4,852,064	-
10	4675606 - CAA21 (ELC): CT & CI WKS: Contracted Services and Temporary Staff	-	-	-	11,153,751	-
10	4675607 - CAA21 (ELC): CT & CI WKS: CMS Facilities Staffing	-	-	-	408,680	-
10	4675608 - CAA21 (ELC): CT & CI WKS: General Operating	-	-	-	629,509	-
10	4675609 - CAA21 (ELC): CT & CI WKS: RIDOH State Personnel and OT	-	-	-	347,822	-
10	4675611 - CAA21 (ELC): HDC WKS: Contracted Services and Temporary Staff	-	-	-	89,771	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675612 - CAA21 (ELC): Communications WKS: HDC Community Outreach	-	-	-	40,000	-
10	4675613 - CAA21 (ELC): HDC WKS: HDC Community Outreach	-	-	-	979,100	-
10	4675614 - CAA21 (ELC): Tech Enablement WKS: TE and LI- Contract Services	-	-	-	929,330	-
10	4675615 - CAA21 (ELC): Tech Enablement WKS: TE and LI- RIDOH State Personnel and OT	-	-	-	160,000	-
10	4675616 - CAA21 (ELC): Testing WKS: SHL Contracted Services and Temporary Staff	-	-	-	487,400	-
10	4675617 - CAA21 (ELC): Testing WKS: Testing Site Staffing and Support	-	-	-	9,458,101	-
10	4675618 - CAA21 (ELC): Testing WKS: Lab and Serology Testing	-	-	-	4,920,816	-
10	4675619 - CAA21 (ELC): Testing WKS: General Operating	-	-	-	199,027	-
10	4675620 - CAA21 (ELC): Testing WKS: Supplies and Equipment	-	-	-	2,488,839	-
10	4675621 - CAA21 (ELC): Testing WKS: SHL State Personnel and OT	-	-	-	127,902	-
<b>Total CFDA - 93323</b>		-	-	-	<b>102,984,401</b>	-
10	4675902 - FEMA: Supplies WKS: Vaccine Campaign	-	-	-	1,267,551	-
10	4675903 - FEMA: HHS Readiness WKS: Surge - AHS	-	-	-	3,232,166	-
10	4675904 - FEMA: HHS Readiness WKS: Reopen Healthcare	-	-	-	720,000	-
10	4675907 - FEMA: HHS Readiness WKS: Supplies	-	-	-	13,976	-
10	4675909 - FEMA: HHS Readiness WKS: Nursing Home Contracts	-	-	-	247,500	-
10	4675910 - FEMA: Community Mitigation WKS: Modeling/Analytics	-	-	-	1,061,561	564,962
10	4675915 - FEMA: Community Mitigation WKS: Other Contract Services	-	-	-	601,647	338,522



State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675916 - FEMA: Tech Enablement WKS: Tracking/Demographics Application	-	-	-	4,804,474	1,511,375
10	4675917 - FEMA: Tech Enablement WKS: Crush COVID App	-	-	-	600,000	237,500
10	4675918 - FEMA: Tech Enablement WKS: Other Contract Services (RIDOH)	-	-	-	842,047	275,101
10	4675919 - FEMA: Tech Enablement WKS: General Operating	-	-	-	1,300	-
10	4675920 - FEMA: Testing WKS: Lab Processing Contracts	-	-	-	143,869,080	40,674,649
10	4675921 - FEMA: Testing WKS: Supplies and Equipment	-	-	-	7,714,970	5,827,696
10	4675922 - FEMA: Testing WKS: Testing Site Staffing	-	-	-	7,962,483	8,088,823
10	4675923 - FEMA: Testing WKS: Mobile Testing/Collection Contracts	-	-	-	21,362,255	12,891,013
10	4675925 - FEMA: Testing WKS: Other Contract Services	-	-	-	2,022,000	2,965,813
10	4675926 - FEMA: Testing WKS: General Operating	-	-	-	229,088	174,149
10	4675927 - FEMA: CT & CI WKS: Contracted Services - EPI Ops	-	-	-	26,365,711	26,643,399
10	4675928 - FEMA: CT & CI WKS: Contracted Services - Call Center	-	-	-	250,000	273,438
10	4675929 - FEMA: CT & CI WKS: CMS Facilities Staffing	-	-	-	356,763	319,281
10	4675930 - FEMA: CT & CI WKS: General Operating	-	-	-	1,099,749	109,123
10	4675931 - FEMA: Government Readiness WKS: Communications	-	-	-	3,924,501	1,656,447
10	4675947 - FEMA: Business/Workforce Readiness WKS: Business Enforcement	-	-	-	188,081	40,510
10	4675949 - FEMA: Testing WKS: Testing Site Equipment	-	-	-	1,384,770	1,255,727
10	4675950 - FEMA: CT & CI WKS: State Personnel	-	-	-	2,867,410	1,895,401

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 15075 - COVID-19</i>						
10	4675951 - FEMA: Government Readiness WKS: State Personnel for Communications	-	-	-	37,883	11,839
10	4675952 - FEMA: CT & CI WKS: Congregate Setting Support Team	-	-	-	75,833	-
10	4675953 - FEMA: Data Control WKS: Contract Services (RIDOH)	-	-	-	1,108,598	1,642,850
10	4675956 - FEMA: Government Readiness WKS: State Personnel	-	-	-	1,212,980	604,553
10	4675957 - FEMA: Government Readiness WKS: Contract Services	-	-	-	103,338	51,669
10	4675958 - FEMA: Testing WKS: SHL Contract Services	-	-	-	365,550	426,475
10	4675962 - FEMA: HDC WKS: Contract Services	-	-	-	-	78,550
10	4675963 - FEMA: HDC WKS: High Density Support	-	-	-	1,324,698	2,420,622
10	4675965 - FEMA: Q & I WKS: Quarantine and Isolation Resource Center	-	-	-	335,500	221,813
10	4675968 - FEMA: Vaccine WKS: State Personnel	-	-	-	2,384,041	6,403,665
10	4675969 - FEMA: Vaccine WKS: Site Costs	-	-	-	4,965,226	3,841,923
10	4675970 - FEMA: Vaccine WKS: Other Contracted Services	-	-	-	18,568,514	12,159,741
10	4675971 - FEMA: Testing WKS: COVID Therapeutics (RIDOH)	-	-	-	1,567,200	783,600
<b>Total CFDA - 97036</b>		-	-	-	<b>265,038,444</b>	<b>134,390,229</b>
<b>Total Federal Funds</b>		-	<b>2,574,781</b>	-	<b>396,833,172</b>	<b>161,721,718</b>
<b>Total COVID-19</b>		-	<b>14,945,803</b>	<b>86,750,000</b>	<b>406,006,309</b>	<b>161,721,718</b>
<b>Total General Revenue</b>		<b>30,324,530</b>	<b>38,272,941</b>	<b>110,254,084</b>	<b>32,755,109</b>	<b>30,582,755</b>
<b>Total Federal Funds</b>		<b>97,671,689</b>	<b>112,011,353</b>	<b>420,361,529</b>	<b>547,305,034</b>	<b>277,653,723</b>
<b>Total Restricted Receipts</b>		<b>39,011,729</b>	<b>42,480,962</b>	<b>47,813,800</b>	<b>62,016,281</b>	<b>55,551,294</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
	<b>Total Operating Transfers from Other Funds</b>	-	398,705	200,000	200,000	600,000
	<b>Total Department Of Health</b>	167,007,948	193,163,962	578,629,413	642,276,424	364,387,772

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01076 - Central Management</i>						
10	2450106 - HR - Internal Service Fund Clearing Account	-	42,356	33,633	33,633	-
10	2450101 - Director of BHDDH	924,450	1,716,809	2,036,086	2,043,219	3,931,003
10	2450102 - Information Technology	637	26,096	-	-	-
10	2450104 - Licensing	102,068	109,512	78,290	78,541	102,043
10	2450105 - Quality Management Medicaid Admin State	562,583	618,286	914,159	917,373	171,460
10	2450107 - Licensing Medicaid Admin State	261,787	139,836	245,261	246,096	-
10	2450108 - Central Management Medicaid Admin State	416,542	564,162	435,409	436,108	1,235,600
10	2450109 - Quality Management	400,076	896,126	228,598	229,373	9,410
<b>Total General Revenue</b>		<b>2,668,143</b>	<b>4,113,182</b>	<b>3,971,436</b>	<b>3,984,343</b>	<b>5,449,516</b>
10	2451107 - VOCA Victim Assistance Grant Formula	11,790	54,081	9,856	9,856	39,015
<b>Total CFDA - 16575</b>		<b>11,790</b>	<b>54,081</b>	<b>9,856</b>	<b>9,856</b>	<b>39,015</b>
10	4676103 - CARES Act: Governor's Emergency Education Relief Fund (BHDDH)	-	-	-	294,900	589,800
<b>Total CFDA - 84425C</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>294,900</b>	<b>589,800</b>
10	2451104 - Quality Management Medicaid Admin Federal	574,351	627,722	914,159	917,373	215,089
10	2451105 - Licensing Medicaid Admin Federal	250,019	139,868	245,261	-	-
10	2451106 - Central Management Medicaid Admin Federal	416,542	339,453	435,409	436,108	844,386
<b>Total CFDA - 93778</b>		<b>1,240,912</b>	<b>1,107,043</b>	<b>1,594,829</b>	<b>1,353,481</b>	<b>1,059,475</b>
<b>Total Federal Funds</b>		<b>1,252,702</b>	<b>1,161,124</b>	<b>1,604,685</b>	<b>1,658,237</b>	<b>1,688,290</b>
<b>Total Central Management</b>		<b>3,920,846</b>	<b>5,274,306</b>	<b>5,576,121</b>	<b>5,642,580</b>	<b>7,137,806</b>

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 02076 - Hospital &amp; Community System Support</i>						
10	2480105 - Facilities and Maintenance Service	18,300	32,060	-	-	-
10	2480111 - Assistant Director - Management	(2)	341,687	32,232	32,352	519,604
10	2480112 - Financial and Management Services	1,739,773	1,172,696	1,333,532	1,338,220	1,762,786
10	2480113 - Administrative Services	1,471	3,707	414	414	1,865
10	2480114 - Patients Resources and Benefits	396,231	746,238	1,207,223	1,211,248	758,170
10	2480115 - Financial Management Medicaid Admin State	131,920	232,414	267,453	267,866	394,533
<b>Total General Revenue</b>		<b>2,287,695</b>	<b>2,528,803</b>	<b>2,840,854</b>	<b>2,850,100</b>	<b>3,436,958</b>
10	2481104 - Financial Management Medicaid Admin Federal	113,648	190,990	298,644	299,178	9,899
<b>Total CFDA - 93778</b>		<b>113,648</b>	<b>190,990</b>	<b>298,644</b>	<b>299,178</b>	<b>9,899</b>
<b>Total Federal Funds</b>		<b>113,648</b>	<b>190,990</b>	<b>298,644</b>	<b>299,178</b>	<b>9,899</b>
10	2483101 - Indirect Cost Recovery	-	345,717	299,584	-	(280,409)
<b>Total Restricted Receipts</b>		<b>-</b>	<b>345,717</b>	<b>299,584</b>	<b>-</b>	<b>(280,409)</b>
<b>Total Hospital &amp; Community System Support</b>		<b>2,401,343</b>	<b>3,065,510</b>	<b>3,439,082</b>	<b>3,149,278</b>	<b>3,166,448</b>
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	4776201 - COVID GR: Q & I WKS: DD Facilities	-	35,655	-	-	-
10	2490101 - Community Services Program	270,318	2,119,287	438,973	439,503	2,696,478
10	2490102 - Community Residence Program Ladd Operated	(695,825)	4,696,597	11,334,433	11,354,629	4,290,458
10	2490103 - Home and Community Based Services Waiver	109,524,505	104,958,937	104,152,818	100,104,527	107,253,979
10	2490104 - State Medicaid Plan/Rehab Option (Day Program)	621,745	421,401	640,972	619,752	274,728

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490105 - DDD Medicaid Administration	4,409,496	4,704,565	8,177,432	8,189,250	6,964,691
10	2490107 - RICLAS	166	-	-	-	-
10	2490108 - Community Living Arrangement	12,925,361	10,453,300	-	-	-
10	2490109 - RICLAS	12,925,195	10,453,300	-	-	-
10	2490114 - CNOM - DD Day and Supported Employment	65,875	28,510	41,902	40,515	29,554
10	2490123 - DD Transition Fund (FY 2022 Submission)	-	-	-	-	10,000,000
10	2490198 - RICLAS	(166)	-	-	-	-
10	2490199 - RICLAS	(12,925,195)	(10,453,300)	-	-	-
<b>Total General Revenue</b>		<b>127,121,474</b>	<b>127,418,253</b>	<b>124,786,530</b>	<b>120,748,176</b>	<b>131,509,888</b>
10	4676201 - Relief Fund: Q & I WKS: DD Facilities	-	3	-	-	-
10	4676202 - Relief Fund: HHS Readiness WKS: DD Provider Rate Increases	-	869,490	-	-	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>869,493</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2495105 - Vocational Rehabilitation/ors	-	75	-	-	-
<b>Total CFDA - 84126</b>		<b>-</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2495102 - Home and Community Based Waiver Services	120,601,798	127,973,145	154,648,072	143,825,121	140,000,459
10	2495103 - State Medicaid Plan/Rehab. Option (Day Program)	682,520	498,956	728,042	728,042	355,805
10	2495104 - DDD Medicaid Administration	4,695,629	4,709,503	5,358,202	5,370,368	4,731,186
10	2495106 - Community Residence Program Ladd Operated	14,917,488	12,760,420	16,939,857	15,954,396	3,489,811
10	2495107 - Home Health Prog. Title XIX Waiver	176	-	-	-	-

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2495112 - CNOM - DD Day and Supported Employment	(228,710)	33,933	47,594	47,594	38,276
10	2495113 - DD Fire Code Medicaid Federal Match	(1,748,533)	-	-	-	-
10	2495117 - DD Transition Fund- Federal (FY 2022 Submission)	-	-	-	-	5,000,001
10	4676401 - COVID-19 FMAP - Home and Community Based Waiver Services	-	9,108,004	-	14,871,241	7,937,114
10	4676402 - COVID-19 FMAP - Community Residence Program Ladd Operated	-	891,904	-	1,042,325	876,512
10	4676406 - COVID-19 FMAP - State Medicaid Plan/Rehab. Option (Day Program)	-	23,911	-	21,220	20,172
10	4676408 - COVID-19 FMAP - CNOM - DD Day and Supported Employment	-	1,783	-	1,387	2,170
<b>Total CFDA - 93778</b>		<b>138,920,369</b>	<b>156,001,559</b>	<b>177,721,767</b>	<b>181,861,694</b>	<b>162,451,506</b>
10	4676901 - FEMA: Q & I WKS: DD Facilities	-	-	-	375,000	31,250
<b>Total CFDA - 97036</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>31,250</b>
<b>Total Federal Funds</b>		<b>138,920,369</b>	<b>156,871,126</b>	<b>177,721,767</b>	<b>182,236,694</b>	<b>162,482,756</b>
10	2496101 - Developmental Disabilities Client Revenue	1,172,542	970,303	1,410,300	1,410,300	336,275
<b>Total Restricted Receipts</b>		<b>1,172,542</b>	<b>970,303</b>	<b>1,410,300</b>	<b>1,410,300</b>	<b>336,275</b>
21	7076107 - RICAP - DD Private Waiver Comm. Fire Code	1,748,533	-	-	-	-
21	7076109 - RICAP - MR/DD Residential Development	124,141	274,350	100,000	100,000	100,000
<b>Total Operating Transfers from Other Funds</b>		<b>1,872,674</b>	<b>274,350</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Services for the Developmentally Disabled</b>		<b>269,087,059</b>	<b>285,534,031</b>	<b>304,018,597</b>	<b>304,495,170</b>	<b>294,428,919</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2500101 - Executive Director - Behavior Mental Health	1,423,955	3,068,816	1,222,567	1,226,643	1,446,014
10	2500102 - Community Mental Health Program	46,620	122	-	-	-

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2500106 - Mental Health PASSAR	45,302	52,681	85,846	86,146	65
10	2500111 - CNOM - MH - Community Mental Health	127,701	-	-	-	-
10	2500112 - CNOM - MH - CMAP	43	-	-	-	-
10	2500113 - CNOM - MH Inpatient Non-Hospital Care	14,251	-	-	-	-
10	2500115 - Purchased Treatment and Prev. Services	952,415	61,123	271,468	271,468	271,468
10	2500119 - CNOM - SA - Community Programs	(296,419)	-	-	-	-
10	2500121 - CNOM SA Methadone State Match	(91,092)	-	-	-	-
10	2500122 - CNOM - Sa Residential Non-Imd State Match	(49,977)	-	-	-	-
10	2500128 - BH Medicaid Admin State	1,052,639	347,834	892,592	895,046	463,206
10	2500129 - Substance Abuse Prevention and Student Assistance	65,000	-	65,000	65,000	65,000
<b>Total General Revenue</b>		<b>3,290,437</b>	<b>3,530,577</b>	<b>2,537,473</b>	<b>2,544,303</b>	<b>2,245,753</b>
10	2505174 - Transformation Transfer Initiative	34	73,791	150,000	150,000	-
10	2505175 - DLT Co-Op	-	71,819	-	242,672	233,414
<b>Total CFDA - 17280</b>		<b>-</b>	<b>71,819</b>	<b>-</b>	<b>242,672</b>	<b>233,414</b>
10	4676205 - Relief Fund: HHS Readiness WKS: Substance Use Disorder Nonhospital Provider Relief Grant Program	-	-	1,000,000	1,000,000	-
10	4676206 - Relief Fund: Child Care/Education Readiness WKS: Student Assistance Program	-	-	-	91,929	-
10	4676207 - Relief Fund: HHS Readiness WKS: Naloxone	-	-	-	826,045	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>1,917,974</b>	<b>-</b>
10	2505162 - DOH COOP - Drug Overdose Prevention	16,419	(45,984)	100,000	-	-



State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
	<b>Total CFDA - 93136</b>	<b>16,419</b>	<b>(45,984)</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
10	2505105 - Mental Health Services for the Homeless	316,877	216,650	300,000	300,000	-
	<b>Total CFDA - 93150</b>	<b>316,877</b>	<b>216,650</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>
10	2505118 - System Development - Emergency Services	19,876	(34,988)	165,832	166,091	90,000
10	2505155 - SPF SIG II	1,353,580	(53,054)	-	-	-
10	2505156 - Healthy Transitions	984,844	934,577	2,502	-	-
10	2505159 - Rhode Island Cabhi	1,679,020	(68,926)	-	-	-
10	2505160 - Ri Youth Treatment Planning Project	-	6	-	-	-
10	2505163 - Medication Assisted Treatment	921,900	432,117	172,696	173,159	204,769
10	2505164 - SBIRT	1,375,340	1,223,581	1,930,890	1,931,337	605,969
10	2505165 - Youth Treatment Implementation	545,588	642,740	1,131,084	1,131,679	461,403
10	2505168 - Evaluation Methodologies	160,657	89,343	-	-	-
10	2505171 - RI PFS 2	225,904	2,150,691	2,713,904	2,714,687	2,602,941
10	2505172 - RI PIPBHC	43,641	1,057,723	1,997,502	1,998,327	3,021,825
10	2505177 - RI Healthy Transitions 2020-2025	-	29,134	-	1,060,672	1,049,326
10	2505179 - RI Early Diverson	-	-	-	252,786	327,600
	<b>Total CFDA - 93243</b>	<b>7,310,350</b>	<b>6,402,944</b>	<b>8,114,410</b>	<b>9,428,738</b>	<b>8,363,833</b>
10	2505132 - Drug Abuse Reporting Grant	86,708	109,056	115,150	115,150	118,650
	<b>Total CFDA - 93278</b>	<b>86,708</b>	<b>109,056</b>	<b>115,150</b>	<b>115,150</b>	<b>118,650</b>

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505157 - State Innovation Models Initiative	113,714	-	-	-	-
	<b>Total CFDA - 93624</b>	<b>113,714</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4676101 - CARES Act: Behavioral Healthcare Services	-	-	-	1,300,000	19,650
	<b>Total CFDA - 93665</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>19,650</b>
10	2505123 - Title XX Social Services Block Grant	741,006	934,233	1,139,086	1,139,086	1,000,025
	<b>Total CFDA - 93667</b>	<b>741,006</b>	<b>934,233</b>	<b>1,139,086</b>	<b>1,139,086</b>	<b>1,000,025</b>
10	2505107 - PASSAR	135,905	157,996	257,348	258,247	-
10	2505117 - CNOM - MH - CMAP	(43)	-	-	-	-
10	2505121 - CNOM - MH Inpatient Non-Hospital Care	(429,732)	-	-	-	-
10	2505122 - CNOM - MH - Community Mental Health	(154,828)	-	-	-	-
10	2505140 - CNOM - SA - Community Programs	(716,057)	-	-	-	-
10	2505142 - CNOM - SA Residential Non-Imd. Federal Match	(249,483)	-	-	-	-
10	2505143 - CNOM - SA Methadone Federal Match	(979,323)	-	-	-	-
10	2505169 - BH Medicaid Admin Federal	1,052,639	793,231	877,770	880,171	630,826
	<b>Total CFDA - 93778</b>	<b>(1,340,922)</b>	<b>951,227</b>	<b>1,135,118</b>	<b>1,138,418</b>	<b>630,826</b>
10	2505166 - Ri-str	3,609,830	(63,334)	-	-	-
10	2505170 - State Opioid Response	2,522,339	15,075,063	13,338,424	13,341,337	1,556,660
10	2505176 - State Opioid Response Supplemental	-	2,584,919	-	5,487,224	1,476,344
10	2505178 - State Opioid Response 2020	-	-	-	3,146,241	4,227,796

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
	<b>Total CFDA - 93788</b>	<b>6,132,169</b>	<b>17,596,647</b>	<b>13,338,424</b>	<b>21,974,802</b>	<b>7,260,800</b>
10	2505161 - Behavioral Healthcare Clinics	(35,843)	11,880	-	-	-
	<b>Total CFDA - 93829</b>	<b>(35,843)</b>	<b>11,880</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2505124 - DOH - BH Disaster Response	-	27,011	-	-	(101,819)
	<b>Total CFDA - 93889</b>	<b>-</b>	<b>27,011</b>	<b>-</b>	<b>-</b>	<b>(101,819)</b>
10	2505101 - Mental Health Block Grant	2,314,649	2,054,904	2,726,595	2,727,500	2,867,571
	<b>Total CFDA - 93958</b>	<b>2,314,649</b>	<b>2,054,904</b>	<b>2,726,595</b>	<b>2,727,500</b>	<b>2,867,571</b>
10	2505126 - Substance Abuse Block Grant	7,199,299	6,195,984	7,858,089	7,860,567	7,732,833
	<b>Total CFDA - 93959</b>	<b>7,199,299</b>	<b>6,195,984</b>	<b>7,858,089</b>	<b>7,860,567</b>	<b>7,732,833</b>
10	4676911 - FEMA: RSP Crisis Counseling	-	-	-	914,186	-
	<b>Total CFDA - 97032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>914,186</b>	<b>-</b>
10	2505151 - F.D.A.	404,301	399,082	515,986	517,491	585,516
	<b>Total CFDA - 99999</b>	<b>404,301</b>	<b>399,082</b>	<b>515,986</b>	<b>517,491</b>	<b>585,516</b>
	<b>Total Federal Funds</b>	<b>23,258,762</b>	<b>34,999,245</b>	<b>36,492,858</b>	<b>49,726,584</b>	<b>28,711,299</b>
10	2545102 - Asset Forfeiture	-	-	148,000	148,000	50,000
10	2545104 - Junior High/Middle School Student Assistance Fund (16-21.3-3)	-	-	1,600	1,600	1,600
10	2545105 - Opioid Stewardship Fund Allocation (BHDDH)	-	199,970	1,847,681	1,847,681	1,830,000
10	2545106 - Adult Use Marijuana Program	-	-	-	-	236,734
10	2545107 - VEH Grant: 988 Planning Initiative	-	-	-	65,000	65,000
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>199,970</b>	<b>1,997,281</b>	<b>2,062,281</b>	<b>2,183,334</b>
	<b>Total Behavioral Healthcare Services</b>	<b>26,549,199</b>	<b>38,729,792</b>	<b>41,027,612</b>	<b>54,333,168</b>	<b>33,140,386</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	4776204 - COVID GR: COVID-Related Expenses - Hospital	-	218,059	-	-	-
10	2515101 - Rehabilitation Services	-	32	-	-	-
10	2515102 - Eleanor Slater Hospital	(38,218,347)	60,021,065	73,022,254	77,617,215	34,885,359
10	2515103 - Zambarano Community Program	37,622,437	26,124,839	37,491,868	37,574,028	37,943,741
10	2515104 - Central Pharmacy Services	3,842,675	6,261,795	4,205,318	4,209,408	4,609,796
10	2515105 - State Match Medicaid General Hospital	52,500,159	11,436,229	-	-	-
10	2515106 - State Match Med - Zamb ICF/MR	455,905	1,755,597	-	-	-
10	2515108 - Forensic Outpatient	-	91,940	-	-	265,502
10	2515196 - Eleanor Slater Hospital	52,500,159	11,436,230	-	-	-
10	2515197 - State Match	(52,500,159)	(11,436,230)	-	-	-
10	2515198 - Zambarano Community Program	455,905	1,755,597	-	-	-
10	2515199 - Zambarano Community Program	(455,905)	(1,755,597)	-	-	-
<b>Total General Revenue</b>		<b>56,202,830</b>	<b>105,909,557</b>	<b>114,719,440</b>	<b>119,400,651</b>	<b>77,704,398</b>
10	4676102 - CARES Act: Provider Relief Fund- ESH	-	68,266	-	-	-
10	4676204 - Relief Fund: COVID-Related Expenses - Hospital	-	23,669,703	2,100,000	4,900,823	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>23,669,703</b>	<b>2,100,000</b>	<b>4,900,823</b>	<b>-</b>
10	2520101 - Eleanor Slater Hospital	59,355,680	(7,228,201)	14,897,434	11,599,242	-
10	2520102 - Zambarano Hospital	411,956	1,950,075	3,389	-	-

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	4676403 - COVID-19 FMAP - Eleanor Slater Hospital	-	37,674	-	-	-
	<b>Total CFDA - 93778</b>	<b>59,767,637</b>	<b>(5,240,453)</b>	<b>14,900,823</b>	<b>11,599,242</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>59,767,637</b>	<b>18,497,516</b>	<b>17,000,823</b>	<b>16,500,065</b>	<b>-</b>
10	2521101 - Hospitals - Medicaid Part D Receipts	2,440,829	-	-	-	-
10	2521102 - Johnston FDN- Vigneron Memorial Fund	592	4,222	-	9,750	9,750
10	2521104 - Non-Medicaid Services	2,203,070	-	-	-	-
	<b>Total Restricted Receipts</b>	<b>4,644,491</b>	<b>4,222</b>	<b>-</b>	<b>9,750</b>	<b>9,750</b>
21	7076127 - RICAP - Hospital Equipment	281,204	14,269	300,000	300,000	300,000
	<b>Total Operating Transfers from Other Funds</b>	<b>281,204</b>	<b>14,269</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
	<b>Total Hospital &amp; Community Rehabilitation Services</b>	<b>120,896,161</b>	<b>124,425,564</b>	<b>132,020,263</b>	<b>136,210,466</b>	<b>78,014,148</b>
	<b>Total General Revenue</b>	<b>191,570,579</b>	<b>243,500,372</b>	<b>248,855,733</b>	<b>249,527,573</b>	<b>220,346,513</b>
	<b>Total Federal Funds</b>	<b>223,313,118</b>	<b>211,720,001</b>	<b>233,118,777</b>	<b>250,420,758</b>	<b>192,892,244</b>
	<b>Total Restricted Receipts</b>	<b>5,817,033</b>	<b>1,520,212</b>	<b>3,707,165</b>	<b>3,482,331</b>	<b>2,248,950</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>2,153,878</b>	<b>288,619</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
	<b>Total Behavioral Healthcare, Developmental Disabilities And Hospitals</b>	<b>422,854,608</b>	<b>457,029,203</b>	<b>486,081,675</b>	<b>503,830,662</b>	<b>415,887,707</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 01069 - Central Management</i>						
10	2250101 - Director of Human Services	1,253,119	1,310,296	1,167,655	1,170,160	1,188,578
10	2250103 - Legal Services	(55)	(23)	-	-	-
10	2250105 - Management Services	(3)	64,206	5,257	5,284	5,457
10	2250106 - Financial Management	4,357	29,113	2,515	2,515	2,515
10	2250107 - Contract Management	8,980	13	12,182	12,182	9,070
10	2250108 - Community Service Grants	2,213,630	2,241,197	2,242,000	2,242,000	2,417,000
10	2250109 - Head Start State Grant	1,227,248	1,190,000	1,190,000	1,190,000	1,190,000
<b>Total General Revenue</b>		<b>4,707,276</b>	<b>4,834,802</b>	<b>4,619,609</b>	<b>4,622,141</b>	<b>4,812,620</b>
10	2255112 - TEFAP Trade Mitigation Admin Funding	20	128,072	-	128,000	128,000
<b>Total CFDA - 10178</b>		<b>20</b>	<b>128,072</b>	<b>-</b>	<b>128,000</b>	<b>128,000</b>
10	2255104 - Emergency Food Assistance Program	285,167	440,656	268,404	268,404	537,510
10	4669411 - Families First: TEFAP	-	-	-	100,000	-
<b>Total CFDA - 10568</b>		<b>285,167</b>	<b>440,656</b>	<b>268,404</b>	<b>368,404</b>	<b>537,510</b>
10	4669210 - Relief Fund: COVID-Related Expenses - Central Management	-	535,555	-	51,589	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>535,555</b>	<b>-</b>	<b>51,589</b>	<b>-</b>
10	2255101 - Community Services Block Grant	4,092,191	3,620,221	4,102,073	4,102,073	4,102,073
10	2255102 - Community Services Block Grant - Discretionary	165,961	114,367	236,075	236,075	400,000
10	2255103 - Community Services Block Grant - Administration	57,427	25,878	33,127	33,227	28,310
10	4669104 - CARES Act: Community Services Block Grant	-	-	4,145,468	4,145,468	1,381,823

## Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 01069 - Central Management</i>						
	<b>Total CFDA - 93569</b>	<b>4,315,580</b>	<b>3,760,466</b>	<b>8,516,743</b>	<b>8,516,843</b>	<b>5,912,206</b>
10	2255105 - Head Start Collaborative	156,165	46,517	161,216	161,512	125,040
	<b>Total CFDA - 93600</b>	<b>156,165</b>	<b>46,517</b>	<b>161,216</b>	<b>161,512</b>	<b>125,040</b>
	<b>Total Federal Funds</b>	<b>4,756,931</b>	<b>4,911,265</b>	<b>8,946,363</b>	<b>9,226,348</b>	<b>6,702,756</b>
10	2260101 - Indirect Cost Recovery - Central Management	56,429	-	-	500,000	150,000
	<b>Total Restricted Receipts</b>	<b>56,429</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>150,000</b>
	<b>Total Central Management</b>	<b>9,520,635</b>	<b>9,746,067</b>	<b>13,565,972</b>	<b>14,348,489</b>	<b>11,665,376</b>

## State of Rhode Island

## Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<b><i>Program 02069 - Child Support Enforcement</i></b>						
10	2271101 - Child Support Enforcement	2,779,128	2,754,658	2,774,586	2,780,533	2,803,233
10	2271102 - CSE - Computer Systems	227,506	256,005	255,475	256,362	263,821
10	2271103 - CSE - Lien Network	14,154	40,563	72,760	72,760	72,760
<b>Total General Revenue</b>		<b>3,020,789</b>	<b>3,051,227</b>	<b>3,102,821</b>	<b>3,109,655</b>	<b>3,139,814</b>
10	2272101 - Child Support Enforcement	5,592,935	6,958,164	6,552,204	6,563,096	6,807,700
10	2272102 - CSE - Computer Systems	442,115	496,437	459,636	461,236	512,224
10	2272105 - Child Support Incentives	1,407,566	652,107	726,174	726,174	1,480,974
<b>Total CFDA - 93563</b>		<b>7,442,616</b>	<b>8,106,708</b>	<b>7,738,014</b>	<b>7,750,506</b>	<b>8,800,898</b>
10	2272103 - CSE - Lien Network	27,482	78,784	41,590	41,590	88,490
<b>Total CFDA - 93601</b>		<b>27,482</b>	<b>78,784</b>	<b>41,590</b>	<b>41,590</b>	<b>88,490</b>
<b>Total Federal Funds</b>		<b>7,470,098</b>	<b>8,185,492</b>	<b>7,779,604</b>	<b>7,792,096</b>	<b>8,889,388</b>
10	2273101 - Child Support Enforcement Lien Network (EC)	3,673,176	3,248,117	3,476,000	4,100,000	4,100,000
<b>Total Restricted Receipts</b>		<b>3,673,176</b>	<b>3,248,117</b>	<b>3,476,000</b>	<b>4,100,000</b>	<b>4,100,000</b>
<b>Total Child Support Enforcement</b>		<b>14,164,063</b>	<b>14,484,836</b>	<b>14,358,425</b>	<b>15,001,751</b>	<b>16,129,202</b>
<b><i>Program 03069 - Individual and Family Support</i></b>						
10	2270144 - UHIP - Non IAPD FNS State	8,571	-	2,039	2,039	2,039
10	2270145 - UHIP - Non IAPD Child Care State	3,643	-	656	656	656
10	2270146 - UHIP - Non IAPD GPA State	542	-	6,810	6,810	6,810
10	2270147 - UHIP- Non IAPD SSP State	12,855	-	2,413	2,413	2,413
10	2270149 - UHIP CHIP DHS GR	76,831	(708)	39,505	39,652	42,066



State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2270150 - UHIP Offset to Recovery - IFS	-	-	(5,566,709)	(5,566,709)	-
10	2270101 - Individual and Family Support	155,533	187,665	122,370	122,370	122,370
10	2270102 - Homemakers - State Share	-	(52)	-	-	-
10	2270103 - Emergency Shelters - State Funding	232,248	115,183	165,000	165,000	166,361
10	2270104 - Services to the Blind and Visually Impaired	540,153	609,570	896,233	899,145	1,158,867
10	2270105 - Vocational Rehabilitation - Blind	423,970	521,609	390,976	392,113	468,628
10	2270106 - SBVI	122,727	27,649	98,686	98,686	174,554
10	2270108 - Toy Lending Library	1,497	1,123	1,075	1,075	2,177
10	2270109 - Telephone Telecommunication Device	130,424	113,171	151,835	151,835	280,835
10	2270110 - Vocational Rehabilitation	3,121,566	3,292,240	3,671,485	3,676,608	3,831,372
10	2270115 - Child Care Administration	952,652	2,775,811	1,632,638	1,636,257	1,507,083
10	2270118 - FIP Administration	(1,126,423)	(1,031,878)	3,037,840	3,043,199	3,093,140
10	2270119 - State Only FIP Administration	3,557,744	(11,536,335)	2,062,632	2,066,211	1,614,950
10	2270120 - Food Stamp Administration	15,555,954	15,148,774	15,764,350	15,802,348	15,654,821
10	2270122 - Family and Adult Service	6,690	2,775	-	-	-
10	2270123 - CNOM - Social Services for the Blind	32,830	27,354	152,957	147,316	154,789
10	2270125 - CNOM - Home Modification	136,186	86,737	102,359	98,575	103,396
10	2270126 - CNOM - Personal Care Attendant	203,456	106,259	119,786	115,360	120,956

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2270127 - CNOM - Transportation (RIDE)	260,241	249,976	-	-	-
10	2270128 - Transportation (RIDE)	1,894,040	2,573,212	-	-	-
10	2270129 - Stimulus - State Match for Elderly Blind	-	-	65,194	65,447	65,311
10	2270131 - SSI payments administration	9,828	22,129	274,006	274,938	283,029
10	2270136 - Assisted Living Stipend	315,180	223,510	368,352	368,352	368,352
10	2270139 - UHIP- GPA State Allocation	132,390	(1)	9,263	9,263	10,510
10	2270140 - UHIP- SNAP State Allocation	1,485,508	30	5,935,791	5,936,724	6,262,006
10	2270141 - UHIP- SSI State Allocation	1,300,952	(443)	2,900,956	2,901,386	3,087,868
10	2270142 - UHIP- Child Care State Allocation	1,258,300	(379)	668,045	668,132	736,335
<b>Total General Revenue</b>		<b>30,806,088</b>	<b>13,514,980</b>	<b>33,076,543</b>	<b>33,125,201</b>	<b>39,321,694</b>
10	2275191 - LIHEAP 16 Main Award Supplemental	(1,200)	-	-	-	-
<b>Total CFDA - 10001</b>		<b>(1,200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2275143 - WIC - Farmers' Market	5	-	-	-	-
10	2275145 - Supplemental Nutrition - WIC - Benefits	1,363	-	-	-	-
<b>Total CFDA - 10557</b>		<b>1,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2275124 - Food Stamp Administration	16,761,870	15,609,121	15,908,019	15,947,380	16,242,146
10	2275125 - Food Stamp Employment Program	481,270	379,151	466,206	466,206	466,206
10	2275147 - SNAP- Nutrition Education	1,751,734	1,405,593	1,220,194	1,220,194	1,425,975
10	2275176 - SNAP- Employment and Training Phase II	1,036,623	1,133,706	1,130,127	1,130,127	1,711,188

## State of Rhode Island

## Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2275179 - UHIP- SNAP Federal Allocation	1,539,320	3,525,513	6,993,786	6,994,418	6,262,006
10	2275183 - Emp & Training Transportation	81,000	50,786	86,626	86,626	138,771
10	2275184 - Emp And Training Dependent Care	-	-	7,077	7,077	7,077
10	2275201 - UHIP - Non IAPD FNS Federal	7,885	17,103	2,039	2,039	2,039
<b>Total CFDA - 10561</b>		<b>21,659,702</b>	<b>22,120,973</b>	<b>25,814,074</b>	<b>25,854,067</b>	<b>26,255,408</b>
10	4669202 - Relief Fund: Child Care/Education Readiness WKS: Child Care	-	8	-	3,139,651	-
10	4669203 - Relief Fund: Child Care/Education Readiness WKS: Summer 2020	-	42,804	133,800	133,800	-
10	4669204 - Relief Fund: HHS Readiness WKS: RI Works Benefit Increase	-	1,566,131	1,500,000	1,225,667	-
10	4669206 - Relief Fund: HHS Readiness WKS: UHIP System Changes	-	272,099	-	-	-
10	4669213 - Relief Fund: Q & I WKS: Food Support (DHS)	-	-	670,000	670,000	-
10	4669214 - Relief Fund: Q & I WKS: Q&I Assistance	-	-	-	1,300,000	-
10	4669216 - Relief Fund: Q & I WKS: Enhanced SNAP Benefits	-	-	14,000,000	14,416,500	-
10	4669217 - Relief Fund: Q & I WKS: CAP Agencies	-	-	-	175,000	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>1,881,042</b>	<b>16,303,800</b>	<b>21,060,618</b>	<b>-</b>
10	2275188 - DOE/DHS Weatherization	155,718	142,522	982,539	982,539	1,500,500
10	2275189 - DOE/DHS Weatherization Training	99	4,771	64,077	64,077	64,077
<b>Total CFDA - 81042</b>		<b>155,816</b>	<b>147,292</b>	<b>1,046,616</b>	<b>1,046,616</b>	<b>1,564,577</b>
10	2275106 - Vocational Rehabilitation - Blind	1,493,823	1,359,993	1,473,467	1,477,961	1,527,566
10	2275108 - Vocational Rehabilitation	8,676,810	8,164,154	12,373,108	12,391,471	18,068,792

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2275110 - Social Security Admin. Reimbursements	55,818	236,242	56,140	56,140	-
	<b>Total CFDA - 84126</b>	<b>10,226,450</b>	<b>9,760,389</b>	<b>13,902,715</b>	<b>13,925,572</b>	<b>19,596,358</b>
10	2275115 - Independent Living Services	905	-	-	-	-
	<b>Total CFDA - 84169</b>	<b>905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2275107 - Ind. Living Rehab Program - Older Blind Individual	112,075	129,809	76,450	76,450	95,700
	<b>Total CFDA - 84177</b>	<b>112,075</b>	<b>129,809</b>	<b>76,450</b>	<b>76,450</b>	<b>95,700</b>
10	2275114 - Supported Employment (Vocational Rehabilitation)	453,583	219,765	450,250	450,250	400,250
	<b>Total CFDA - 84187</b>	<b>453,583</b>	<b>219,765</b>	<b>450,250</b>	<b>450,250</b>	<b>400,250</b>
10	2275111 - Vocational Rehabilitation Technology	327,053	312,346	327,000	327,000	327,000
	<b>Total CFDA - 84224</b>	<b>327,053</b>	<b>312,346</b>	<b>327,000</b>	<b>327,000</b>	<b>327,000</b>
10	2275204 - Preschool Development Grant	155,920	3,879,185	2,666,031	2,666,512	2,638,014
10	2275205 - Preschool Development Grant (PDG) (2)	-	-	1,350,000	1,350,000	1,576,000
	<b>Total CFDA - 93434</b>	<b>155,920</b>	<b>3,879,185</b>	<b>4,016,031</b>	<b>4,016,512</b>	<b>4,214,014</b>
10	2275116 - FIP CM and Work Programs	6,934,660	6,874,287	6,965,000	6,965,000	6,965,000
10	2275121 - FIP Administration	8,333,906	6,973,352	8,055,939	8,066,037	4,985,113
10	2275177 - TANF- Subsidized Employment Enhancement	193,121	210,245	200,000	200,000	200,000
10	2275186 - UHIP - TANF Federal Allocation	466,935	556,085	492,722	492,920	738,265
10	2275187 - UHIP - Child Care Federal Allocation	75,010	276	-	-	-
10	2275202 - UHIP - Non IAPD TANF Federal	2,944	4,174	640	640	640
	<b>Total CFDA - 93558</b>	<b>16,006,577</b>	<b>14,618,419</b>	<b>15,714,301</b>	<b>15,724,597</b>	<b>12,889,018</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2275122 - Refugee Assistance - Administration	27,118	20,395	25,472	25,567	109,926
10	2275123 - Refugee Social Services Program	141,575	201,779	160,000	160,000	265,000
<b>Total CFDA - 93566</b>		<b>168,693</b>	<b>222,174</b>	<b>185,472</b>	<b>185,567</b>	<b>374,926</b>
10	2275161 - LIHEAP 13 Main Award/Supplemental	8,803	-	-	-	-
10	2275195 - LIHEAP MAIN AWARD/SUPPLEMENTAL	4,212	-	-	-	-
10	2275196 - LIHEAP HHS Weatherization	(106)	-	-	-	-
10	2275197 - Liheap 18 Hhs Weatherization	(95)	-	-	-	-
10	2275198 - Liheap 18 Main Award Supplemental	246,204	4,410	-	-	-
10	2275199 - LIHEAP 19 MAIN AWARD	24,998,941	25,153,437	31,583,665	31,586,262	26,030,707
10	4669106 - CARES Act: LIHEAP	-	-	5,876,445	5,876,445	-
<b>Total CFDA - 93568</b>		<b>25,257,960</b>	<b>25,157,847</b>	<b>37,460,110</b>	<b>37,462,707</b>	<b>26,030,707</b>
10	2275118 - CC Development Fund	1,761,292	2,419,164	3,718,635	3,730,222	4,394,531
10	2275193 - Child Care Quality Earmarks	3,618,404	4,141,464	3,681,400	3,681,400	4,253,000
10	4669101 - CARES Act: Child Care & Development Block Grant	-	-	5,000,000	3,337,000	3,000,000
10	4669601 - CAA21: Child Care & Development Block Grant	-	-	-	18,759,000	-
<b>Total CFDA - 93575</b>		<b>5,379,696</b>	<b>6,560,628</b>	<b>12,400,035</b>	<b>29,507,622</b>	<b>11,647,531</b>
10	2275154 - ORR Refugee Targeted Assistance	46,385	-	100,000	-	-
10	2275190 - Refugee School Impact	51,354	86,274	100,000	100,000	100,000
<b>Total CFDA - 93576</b>		<b>97,740</b>	<b>86,274</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2275101 - Family and Adult Services	1,010,520	1,129,235	1,382,369	1,384,381	1,094,477
10	2275127 - Transportation Title XX	255,152	255,152	-	-	-
<b>Total CFDA - 93667</b>		<b>1,265,672</b>	<b>1,384,387</b>	<b>1,382,369</b>	<b>1,384,381</b>	<b>1,094,477</b>
10	2275105 - Family Violence Prevention	889,798	891,907	782,495	782,495	841,925
10	4669103 - CARES Act: Family Violence and Prevention	-	-	111,058	111,058	-
<b>Total CFDA - 93671</b>		<b>889,798</b>	<b>891,907</b>	<b>893,553</b>	<b>893,553</b>	<b>841,925</b>
10	2275203 - UHIP CHIP Federal DHS	734,970	809,957	646,642	648,532	15,205
<b>Total CFDA - 93767</b>		<b>734,970</b>	<b>809,957</b>	<b>646,642</b>	<b>648,532</b>	<b>15,205</b>
10	2275138 - CNOM - Personal Care Attendant	27,004	127,560	165,789	148,057	156,134
10	2275139 - CNOM - Social Services for the Blind	36,023	32,522	210,970	188,918	199,810
10	2275141 - CNOM - Home Modification	94,754	102,230	141,760	126,564	133,469
10	2275142 - CNOM - Transportation (RIDE)	284,377	298,093	-	-	-
10	4669402 - COVID-19 FMAP - CNOM - Social Services For The Blind	-	1,711	-	27,693	12,025
10	4669403 - COVID-19 FMAP - CNOM - Home Modifications	-	4,560	-	18,980	8,032
10	4669404 - COVID-19 FMAP - CNOM - Personal Care Attendant	-	7,537	-	22,158	9,396
<b>Total CFDA - 93778</b>		<b>442,159</b>	<b>574,212</b>	<b>518,519</b>	<b>532,370</b>	<b>518,866</b>
10	2275109 - Disability Determinations Unit	8,805,818	8,598,008	9,463,376	9,480,930	9,866,412
<b>Total CFDA - 96001</b>		<b>8,805,818</b>	<b>8,598,008</b>	<b>9,463,376</b>	<b>9,480,930</b>	<b>9,866,412</b>
<b>Total Federal Funds</b>		<b>92,140,754</b>	<b>97,354,616</b>	<b>140,801,313</b>	<b>162,677,344</b>	<b>115,832,374</b>
10	2280101 - Vending Stand Proceeds	105,531	132,708	196,650	196,650	100,000

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2280102 - Demand Side Management Grants	116,480	127,927	395,255	395,255	155,255
10	2280104 - UHIP Recovery	-	5,597,063	-	-	-
10	2280105 - UHIP Recovery: Non-UHIP Expenses	-	14,710,736	-	-	-
<b>Total Restricted Receipts</b>		<b>222,011</b>	<b>20,568,434</b>	<b>591,905</b>	<b>591,905</b>	<b>255,255</b>
10	2282101 - Intermodal Surface Transportation Fund	4,789,363	4,167,029	-	-	-
21	7069101 - RICAP - Blind Vending Facilities	147,340	114,278	68,382	165,000	165,000
<b>Total Operating Transfers from Other Funds</b>		<b>4,936,703</b>	<b>4,281,306</b>	<b>68,382</b>	<b>165,000</b>	<b>165,000</b>
10	2281101 - Food Stamp Bonus Funding	(182,609)	-	-	-	-
<b>Total Other Funds</b>		<b>(182,609)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Individual and Family Support</b>		<b>127,922,948</b>	<b>135,719,336</b>	<b>174,538,143</b>	<b>196,559,450</b>	<b>155,574,323</b>
<i>Program 04069 - Office of Veterans Services</i>						
10	4769211 - COVID GR: COVID-Related Expenses - Veterans Services	-	55,429	-	-	-
10	2285101 - Veterans' Home	26,468,359	22,100,763	15,453,839	15,467,332	26,566,750
10	2285102 - Veterans' Cemetery	1,420,487	1,442,445	1,675,470	1,678,395	1,822,444
10	2285104 - Office Of Veteran's Affairs	748,736	840,138	910,323	912,512	982,469
<b>Total General Revenue</b>		<b>28,637,582</b>	<b>24,438,775</b>	<b>18,039,632</b>	<b>18,058,239</b>	<b>29,371,663</b>
10	4669799 - COVID-19 Stimulus Reserve	-	-	-	-	146,207
10	4669211 - Relief Fund: COVID-Related Expenses - Veterans Services	-	6,935,713	11,798,794	12,074,997	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>6,935,713</b>	<b>11,798,794</b>	<b>12,074,997</b>	<b>-</b>
10	2290103 - Veterans' Home Renovation Project	1	-	-	-	-

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 04069 - Office of Veterans Services</i>						
	<b>Total CFDA - 64005</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2290101 - Support of Domiciled Veterans	10,201,842	10,097,926	9,319,291	9,341,330	8,816,644
	<b>Total CFDA - 64008</b>	<b>10,201,842</b>	<b>10,097,926</b>	<b>9,319,291</b>	<b>9,341,330</b>	<b>8,816,644</b>
10	2290102 - Veterans' Cemetery Capital Program	-	-	3,650,000	3,650,000	469,325
	<b>Total CFDA - 64203</b>	<b>-</b>	<b>-</b>	<b>3,650,000</b>	<b>3,650,000</b>	<b>469,325</b>
10	4669911 - FEMA: COVID-Related Expenses - Veterans Services	-	-	-	-	1,169,656
10	4669918 - FEMA: HHS Readiness WKS: Vets Home	-	-	-	2,548,277	1,023,449
	<b>Total CFDA - 97036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,548,277</b>	<b>2,193,105</b>
	<b>Total Federal Funds</b>	<b>10,201,842</b>	<b>17,033,639</b>	<b>24,768,085</b>	<b>27,614,604</b>	<b>11,625,281</b>
10	2295101 - Veterans' Home Collection Fund	422,227	2,303,709	1,186,672	1,186,672	1,471,061
10	2295103 - Veterans' Cemetery Memorial Fund	-	313,554	100,000	100,000	100,000
	<b>Total Restricted Receipts</b>	<b>422,227</b>	<b>2,617,263</b>	<b>1,286,672</b>	<b>1,286,672</b>	<b>1,571,061</b>
21	7069103 - RICAP Veterans Home Asset Protection	-	18,608	-	-	350,000
21	7069104 - RICAP: Crypt Installation/Cemetery Expansion	-	-	-	-	380,000
	<b>Total Operating Transfers from Other Funds</b>	<b>-</b>	<b>18,608</b>	<b>-</b>	<b>-</b>	<b>730,000</b>
	<b>Total Office of Veterans Services</b>	<b>39,261,652</b>	<b>44,108,286</b>	<b>44,094,389</b>	<b>46,959,515</b>	<b>43,298,005</b>



## State of Rhode Island

## Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 05069 - Health Care Eligibility</i>						
10	2310101 - Medical Services Administration	6,103,024	5,096,025	5,600,113	5,609,699	5,919,818
10	2310102 - Nursing and Intermediate Care Services	181,808	141,988	-	-	-
10	2310103 - MA Enhanced Funding - Base	138	-	-	-	-
10	2310106 - RIte Care Administration	156	(2)	-	-	-
10	2310109 - HIPPA Implementation	-	21	-	-	-
10	2310113 - UHIP - State	3,591,685	(6,497)	2,180,491	2,187,785	2,245,942
<b>Total General Revenue</b>		<b>9,876,810</b>	<b>5,231,535</b>	<b>7,780,604</b>	<b>7,797,484</b>	<b>8,165,760</b>
10	2315101 - Medical Services Administration	6,339,271	5,248,649	5,513,473	5,522,943	6,540,856
10	2315102 - Nursing and Intermediate Care Services	21,854	42,668	-	-	-
10	2315129 - UHIP-Federal	5,199,593	6,341,998	6,488,585	6,509,984	6,736,429
<b>Total CFDA - 93778</b>		<b>11,560,718</b>	<b>11,633,315</b>	<b>12,002,058</b>	<b>12,032,927</b>	<b>13,277,285</b>
<b>Total Federal Funds</b>		<b>11,560,718</b>	<b>11,633,315</b>	<b>12,002,058</b>	<b>12,032,927</b>	<b>13,277,285</b>
10	2320107 - UHIP Recovery: Non-UHIP Expenses (2)	-	2,120,419	-	-	-
<b>Total Restricted Receipts</b>		<b>-</b>	<b>2,120,419</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Health Care Eligibility</b>		<b>21,437,529</b>	<b>18,985,268</b>	<b>19,782,662</b>	<b>19,830,411</b>	<b>21,443,045</b>
<i>Program 09069 - Supplemental Security Income Program</i>						
10	2385101 - Aid to the Aged, Blind or Disabled	19,038,026	18,829,191	18,558,000	18,558,000	18,487,253
<b>Total General Revenue</b>		<b>19,038,026</b>	<b>18,829,191</b>	<b>18,558,000</b>	<b>18,558,000</b>	<b>18,487,253</b>
<b>Total Supplemental Security Income Program</b>		<b>19,038,026</b>	<b>18,829,191</b>	<b>18,558,000</b>	<b>18,558,000</b>	<b>18,487,253</b>
<i>Program 10069 - Rhode Island Works/Child Care</i>						

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 10069 - Rhode Island Works/Child Care</i>						
10	2395101 - Child Care - Non M.O.E.	30,000	30,000	30,000	30,000	30,000
10	2395102 - Child Care	5,267,846	4,811,459	4,703,340	4,703,340	5,213,913
10	2395103 - Child Care - Matching	4,591,544	4,591,786	4,247,754	4,247,754	3,632,873
<b>Total General Revenue</b>		<b>9,889,390</b>	<b>9,433,245</b>	<b>8,981,094</b>	<b>8,981,094</b>	<b>8,876,786</b>
10	2400101 - FIP/TANF - Regular	21,661,399	20,409,822	16,916,100	16,916,100	17,889,761
10	2400102 - FIP/TANF - Two Parents	-	(3,017)	-	-	-
10	2400107 - Catastrophic Aid	11,256	6,915	5,400	5,400	7,000
10	2400112 - Child Care - TANF Funds	33,047,534	31,597,034	31,377,848	31,377,848	31,216,639
10	2400114 - RIPTA Transportation Benefit	1,495,779	1,262,121	909,200	909,200	1,262,000
10	2400115 - Child Care Assistance Enhancement	936,040	936,582	936,544	936,544	936,544
10	2400116 - Child Care - Governor's Workforce Training	96	-	411,586	-	-
<b>Total CFDA - 93558</b>		<b>57,152,104</b>	<b>54,209,457</b>	<b>50,556,678</b>	<b>50,145,092</b>	<b>51,311,944</b>
10	2400108 - Child Care Development Block Grant	5,412,571	7,310,339	5,000,000	5,000,000	11,203,574
10	2400111 - Child Care - TANF Transfer	(6,210)	-	-	-	-
<b>Total CFDA - 93575</b>		<b>5,406,360</b>	<b>7,310,339</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>11,203,574</b>
10	2400105 - Child Care Mandatory	6,633,559	6,633,777	6,633,774	6,633,774	6,633,774
10	2400106 - Child Care Matching	4,853,021	5,240,132	5,276,447	5,276,447	4,705,008
<b>Total CFDA - 93596</b>		<b>11,486,579</b>	<b>11,873,910</b>	<b>11,910,221</b>	<b>11,910,221</b>	<b>11,338,782</b>
10	2400104 - Child Care Services - Social Services Block Grant	783,587	784,800	784,793	784,793	784,793

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 10069 - Rhode Island Works/Child Care</i>						
10	2400110 - Child Care - Social Services Block Grant	7,560,252	5,333,442	7,560,000	7,560,000	7,560,000
<b>Total CFDA - 93667</b>		<b>8,343,838</b>	<b>6,118,242</b>	<b>8,344,793</b>	<b>8,344,793</b>	<b>8,344,793</b>
<b>Total Federal Funds</b>		<b>82,388,882</b>	<b>79,511,949</b>	<b>75,811,692</b>	<b>75,400,106</b>	<b>82,199,093</b>
<b>Total Rhode Island Works/Child Care</b>		<b>92,278,272</b>	<b>88,945,194</b>	<b>84,792,786</b>	<b>84,381,200</b>	<b>91,075,879</b>
<i>Program 11069 - State Funded Programs</i>						
10	2405101 - General Public Assistance	888,427	811,810	908,960	908,960	882,000
<b>Total General Revenue</b>		<b>888,427</b>	<b>811,810</b>	<b>908,960</b>	<b>908,960</b>	<b>882,000</b>
10	2425101 - Food Stamps - Benefits	250,083,648	282,014,423	282,073,960	282,073,960	254,059,537
<b>Total CFDA - 10551</b>		<b>250,083,648</b>	<b>282,014,423</b>	<b>282,073,960</b>	<b>282,073,960</b>	<b>254,059,537</b>
<b>Total Federal Funds</b>		<b>250,121,814</b>	<b>282,053,187</b>	<b>282,172,324</b>	<b>282,172,324</b>	<b>254,157,901</b>
10	2425102 - Refugee Assistance - GPA	38,166	38,764	98,364	98,364	98,364
<b>Total CFDA - 93566</b>		<b>38,166</b>	<b>38,764</b>	<b>98,364</b>	<b>98,364</b>	<b>98,364</b>
<b>Total Federal Funds</b>		<b>250,121,814</b>	<b>282,053,187</b>	<b>282,172,324</b>	<b>282,172,324</b>	<b>254,157,901</b>
10	2426101 - SNAP Recoveries (EC)	-	7,827	-	8,000	8,000
<b>Total Restricted Receipts</b>		<b>-</b>	<b>7,827</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>
<b>Total State Funded Programs</b>		<b>251,010,241</b>	<b>282,872,824</b>	<b>283,081,284</b>	<b>283,089,284</b>	<b>255,047,901</b>
<i>Program 13069 - Office of Healthy Aging</i>						
10	4769212 - COVID GR: COVID-Related Expenses - Healthy Aging	-	4,782	-	-	-
10	2445101 - Administrative Services	1,150,227	1,514,033	1,422,114	1,425,201	1,695,117
10	2445103 - Medicaid Administration - State Share	462,218	397,211	642,852	643,724	594,783
10	2445104 - CNOM - Co-Pay Day Care	815,976	584,816	1,001,242	728,797	1,040,920
10	2445105 - Community Agency - Legislative Grant III	-	-	(8,354)	(8,354)	-

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 13069 - Office of Healthy Aging</i>						
10	2445106 - Community Agency - Legislative Grant	1,595,510	1,725,922	1,830,000	1,830,000	1,830,000
10	2445107 - In-Home Services for Elderly	85,878	16,676	17,549	17,549	17,549
10	2445108 - Pharmaceutical Assistance to the Elderly	-	146	-	-	-
10	2445109 - CNOM - Co-Pay Home Care	1,932,699	1,716,852	1,805,589	1,314,279	2,526,004
10	2445110 - Protective Services	434,632	409,739	454,210	455,956	437,797
10	2445111 - CNOM Case Mgt. In Home Services	217,776	311,445	233,329	169,835	237,996
10	2445112 - Senior Companion Program Match	58,712	45,268	60,884	60,884	65,884
10	2445113 - Community Agency Grants	107,998	27,852	44,250	44,250	45,250
10	2445114 - Care and Safety of the Elderly	813	852	1,177	1,177	1,177
10	2445115 - Case Management - State	81,620	141,552	125,000	91,762	198,013
10	2445116 - Ombudsman	86,750	79,521	86,750	86,750	86,750
10	2445118 - Elderly Transportation- State	-	-	2,760,137	2,760,137	2,760,137
10	2445119 - CNOM- Elderly Transportation	-	-	143,024	109,442	147,349
10	2446102 - Senior Medicare Patrol Match	62,381	78,927	87,992	88,306	-
<b>Total General Revenue</b>		<b>7,093,189</b>	<b>7,055,595</b>	<b>10,707,745</b>	<b>9,819,695</b>	<b>11,684,726</b>
10	2447132 - BHDDH Elder Liaison - Behavioral Health Link	-	30,640	90,000	90,000	90,000
10	2447127 - Commodity Supplemental Food Program	114,101	115,916	131,545	131,545	131,545
<b>Total CFDA - 10565</b>		<b>114,101</b>	<b>115,916</b>	<b>131,545</b>	<b>131,545</b>	<b>131,545</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447119 - OAA - Nutrition Services Incentive Program	413,525	412,677	430,228	430,228	430,228
<b>Total CFDA - 10570</b>		<b>413,525</b>	<b>412,677</b>	<b>430,228</b>	<b>430,228</b>	<b>430,228</b>
10	4669201 - Relief Fund: Q & I WKS: Office of Healthy Aging	-	-	197,243	181,451	-
10	4669212 - Relief Fund: COVID-Related Expenses - Healthy Aging	-	63,184	-	-	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>63,184</b>	<b>197,243</b>	<b>181,451</b>	<b>-</b>
10	2447115 - Title VII - Elder Abuse Prevention	20,403	36	14	14	14
<b>Total CFDA - 93041</b>		<b>20,403</b>	<b>36</b>	<b>14</b>	<b>14</b>	<b>14</b>
10	2447121 - Title VII - Ombudsman	87,467	76,387	82,336	82,336	82,336
10	4669107 - CARES Act: Title VII Ombudsman	-	-	80,000	100,000	20,000
10	4669605 - CAA21: Title VII Ombudsman	-	-	-	30,000	-
<b>Total CFDA - 93042</b>		<b>87,467</b>	<b>76,387</b>	<b>162,336</b>	<b>212,336</b>	<b>102,336</b>
10	2447111 - Title III - Preventive Health	110,963	94,251	100,052	100,052	100,052
<b>Total CFDA - 93043</b>		<b>110,963</b>	<b>94,251</b>	<b>100,052</b>	<b>100,052</b>	<b>100,052</b>
10	2447104 - Title III - Supportive Services	2,546,016	2,245,399	2,684,150	2,686,725	2,668,972
10	2447109 - Title III OAA (Administration)	372,029	496,925	525,872	527,367	603,843
10	4669105 - CARES Act: Supportive Services IIIB - SSC3	-	-	800,000	798,027	200,000
10	4669602 - CAA21: Supportive Services IIIB	-	-	-	201,973	-
<b>Total CFDA - 93044</b>		<b>2,918,045</b>	<b>2,742,323</b>	<b>4,010,022</b>	<b>4,214,092</b>	<b>3,472,815</b>
10	2447108 - Home Delivered Meals (Title III)	892,364	446,430	883,090	883,090	1,283,090
10	2447116 - Title III OAA Congregate Meals	1,396,559	1,206,231	1,455,123	1,455,123	1,455,123

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	4669102 - CARES Act: Nutrition Services IIIC	-	207,527	2,192,473	1,100,000	-
10	4669409 - Families First: Home Delivered Meals IIIC	-	800,000	-	400,000	-
10	4669410 - Families First: Congregate Meals IIIC	-	26,882	-	200,000	-
<b>Total CFDA - 93045</b>		<b>2,288,923</b>	<b>2,687,070</b>	<b>4,530,686</b>	<b>4,038,213</b>	<b>2,738,213</b>
10	2447106 - R.I. Adrc-the Point	2,227	-	-	-	-
10	2447114 - Senior Medicare Patrol Project	239,254	216,957	264,191	264,481	287,514
10	4669301 - Preparedness: Quarantine and Isolation Resource Center Grant	-	-	244,363	153,499	61,091
10	4669603 - CAA21: Quarantine and Isolation Resource Center Grant	-	-	-	200,000	-
<b>Total CFDA - 93048</b>		<b>241,481</b>	<b>216,957</b>	<b>508,554</b>	<b>617,980</b>	<b>348,605</b>
10	2447117 - Title III - National Family Caregiver	873,434	640,373	875,354	875,354	1,000,354
10	4669108 - CARES Act: Family Caregiver Support IIIE- FCC3	-	-	400,000	500,000	100,000
10	4669604 - CAA21: Family Caregiver Support IIIE	-	-	-	71,019	-
<b>Total CFDA - 93052</b>		<b>873,434</b>	<b>640,373</b>	<b>1,275,354</b>	<b>1,446,373</b>	<b>1,100,354</b>
10	2447120 - MIPPA Medicare Enrollment Assistance	64,141	17,207	65,000	65,000	65,000
10	2447133 - Benefits Enrollment Center From Fed ACL Passthrough NCOA	18,301	69,222	15,000	15,000	85,000
10	2447134 - Medicare/Medicaid Enrollment	37,646	149,591	165,735	165,790	163,064
<b>Total CFDA - 93071</b>		<b>120,088</b>	<b>236,020</b>	<b>245,735</b>	<b>245,790</b>	<b>313,064</b>
10	2447123 - R.I. Respite Across the Lifespan	327,421	247,861	345,721	345,771	346,732
<b>Total CFDA - 93072</b>		<b>327,421</b>	<b>247,861</b>	<b>345,721</b>	<b>345,771</b>	<b>346,732</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447131 - Alzheimer's Disease Program Initiative	13,842	112,909	300,000	300,000	300,000
<b>Total CFDA - 93470</b>		<b>13,842</b>	<b>112,909</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
10	2447129 - Integrated Care Initiative	149,015	-	-	-	-
<b>Total CFDA - 93626</b>		<b>149,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2447135 - Elderly Transportation- Title XX	-	-	255,152	255,152	252,152
<b>Total CFDA - 93667</b>		<b>-</b>	<b>-</b>	<b>255,152</b>	<b>255,152</b>	<b>252,152</b>
10	2447130 - Elderly Abuse Prevention Intervention	229,185	5,692	250,000	250,000	250,000
<b>Total CFDA - 93747</b>		<b>229,185</b>	<b>5,692</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
10	2447101 - CNOM Case Mgt. In-Home Services Medicaid Match	240,341	379,623	328,588	219,220	307,219
10	2447102 - CNOM - Co-Pay Day Care Medicaid Match	898,555	709,922	1,408,987	940,405	1,345,240
10	2447110 - Case Management - Federal	89,635	170,483	125,932	94,071	261,978
10	2447122 - CNOM - Co-Pay Home Care Medicaid Match	2,115,175	2,108,112	2,540,645	1,695,808	3,300,726
10	2447124 - Medicaid - Administrative Match	520,753	413,409	705,765	706,637	615,604
10	2447136 - CNOM- Elderly Transportation	-	-	200,237	131,877	190,206
10	4669401 - COVID-19 FMAP - Case Management	-	10,464	-	3,889	9,011
10	4669405 - COVID-19 FMAP - CNOM - Co-Pay Day Care Medicaid Match	-	46,332	-	149,402	79,307
10	4669406 - COVID-19 FMAP - CNOM - Co-Pay Home Care Medicaid Match	-	155,753	-	269,303	143,010
10	4669407 - COVID-19 FMAP - CNOM - Case Management In-Home Services Medicaid Match	-	26,493	-	34,930	18,490
10	4669408 - COVID-19 FMAP - CNOM - Elderly Transportation	-	15,996	-	17,691	11,447

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 13069 - Office of Healthy Aging</i>						
	<b>Total CFDA - 93778</b>	<b>3,864,458</b>	<b>4,036,587</b>	<b>5,310,154</b>	<b>4,263,233</b>	<b>6,282,238</b>
10	2447112 - Health Information and Counseling	256,559	194,685	290,226	290,580	287,738
	<b>Total CFDA - 93779</b>	<b>256,559</b>	<b>194,685</b>	<b>290,226</b>	<b>290,580</b>	<b>287,738</b>
10	2447125 - Money Follows the Person ADRC	3	-	-	-	-
	<b>Total CFDA - 93791</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2447113 - Senior Companion Program	360,756	400,241	377,105	377,596	367,642
	<b>Total CFDA - 94016</b>	<b>360,756</b>	<b>400,241</b>	<b>377,105</b>	<b>377,596</b>	<b>367,642</b>
10	4669901 - FEMA: Q & I WKS: Office of Healthy Aging	-	-	-	100,000	-
	<b>Total CFDA - 97036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>12,389,670</b>	<b>12,313,810</b>	<b>18,810,127</b>	<b>17,890,406</b>	<b>16,913,728</b>
10	2448101 - RIPAE - Rebates	9,568	14,368	15,000	15,000	15,000
10	2448103 - Indirect Cost Rate Recovery	105,986	82,801	161,082	161,524	88,861
10	2448104 - Senior Companion Program Fundraising	1,920	2,376	1,500	1,500	2,300
	<b>Total Restricted Receipts</b>	<b>117,474</b>	<b>99,544</b>	<b>177,582</b>	<b>178,024</b>	<b>106,161</b>
10	2449101 - Intermodal Surface Transportation Fund	-	-	4,428,478	4,428,478	4,428,478
	<b>Total Operating Transfers from Other Funds</b>	<b>-</b>	<b>-</b>	<b>4,428,478</b>	<b>4,428,478</b>	<b>4,428,478</b>
	<b>Total Office of Healthy Aging</b>	<b>19,600,333</b>	<b>19,468,949</b>	<b>34,123,932</b>	<b>32,316,603</b>	<b>33,133,093</b>
	<b>Total General Revenue</b>	<b>113,957,577</b>	<b>87,201,160</b>	<b>105,775,008</b>	<b>104,980,469</b>	<b>124,742,316</b>
	<b>Total Federal Funds</b>	<b>471,030,710</b>	<b>512,997,272</b>	<b>571,091,566</b>	<b>594,806,155</b>	<b>509,597,806</b>
	<b>Total Restricted Receipts</b>	<b>4,491,318</b>	<b>28,661,605</b>	<b>5,532,159</b>	<b>6,664,601</b>	<b>6,190,477</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>4,936,703</b>	<b>4,299,915</b>	<b>4,496,860</b>	<b>4,593,478</b>	<b>5,323,478</b>



Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
	<b>Total Other Funds</b>	<b>(182,609)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Department Of Human Services</b>	<b>594,233,698</b>	<b>633,159,951</b>	<b>686,895,593</b>	<b>711,044,703</b>	<b>645,854,077</b>

State of Rhode Island

Technical Appendix

**045 - Office Of The Child Advocate**

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 27045 - Central Management</i>						
10	2560101 - Child Advocate	815,011	865,116	1,005,223	1,008,314	1,044,909
	<b>Total General Revenue</b>	<b>815,011</b>	<b>865,116</b>	<b>1,005,223</b>	<b>1,008,314</b>	<b>1,044,909</b>
10	2565102 - Child Victims Services	143,005	163,258	228,165	228,911	134,759
	<b>Total CFDA - 16575</b>	<b>143,005</b>	<b>163,258</b>	<b>228,165</b>	<b>228,911</b>	<b>134,759</b>
	<b>Total Federal Funds</b>	<b>143,005</b>	<b>163,258</b>	<b>228,165</b>	<b>228,911</b>	<b>134,759</b>
	<b>Total Central Management</b>	<b>958,016</b>	<b>1,028,374</b>	<b>1,233,388</b>	<b>1,237,225</b>	<b>1,179,668</b>
	<b>Total General Revenue</b>	<b>815,011</b>	<b>865,116</b>	<b>1,005,223</b>	<b>1,008,314</b>	<b>1,044,909</b>
	<b>Total Federal Funds</b>	<b>143,005</b>	<b>163,258</b>	<b>228,165</b>	<b>228,911</b>	<b>134,759</b>
	<b>Total Office Of The Child Advocate</b>	<b>958,016</b>	<b>1,028,374</b>	<b>1,233,388</b>	<b>1,237,225</b>	<b>1,179,668</b>

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2019 Actuals	2020 Actuals	2021 Enacted Budget	2021 Revised Budget	2022 Recommended
<i>Program 10023 - Central Management</i>						
10	4723201 - COVID GR: COVID-Related Expenses	-	4,131	-	-	-
10	2575101 - Commission on the Deaf and Hard of Hearing	447,101	492,444	507,816	509,463	612,440
<b>Total General Revenue</b>		<b>447,101</b>	<b>496,574</b>	<b>507,816</b>	<b>509,463</b>	<b>612,440</b>
10	4623201 - Relief Fund: COVID-Related Expenses	-	46,056	-	-	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>46,056</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>-</b>	<b>46,056</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2577101 - Emergency and Public Communication Access Fund	73,904	131,369	142,454	142,497	162,802
<b>Total Restricted Receipts</b>		<b>73,904</b>	<b>131,369</b>	<b>142,454</b>	<b>142,497</b>	<b>162,802</b>
<b>Total Central Management</b>		<b>521,004</b>	<b>674,000</b>	<b>650,270</b>	<b>651,960</b>	<b>775,242</b>
<b>Total General Revenue</b>		<b>447,101</b>	<b>496,574</b>	<b>507,816</b>	<b>509,463</b>	<b>612,440</b>
<b>Total Federal Funds</b>		<b>-</b>	<b>46,056</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Restricted Receipts</b>		<b>73,904</b>	<b>131,369</b>	<b>142,454</b>	<b>142,497</b>	<b>162,802</b>
<b>Total Commission On The Deaf &amp; Hard Of Hearing</b>		<b>521,004</b>	<b>674,000</b>	<b>650,270</b>	<b>651,960</b>	<b>775,242</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 07022 - Central Management</i>						
10	2585101 - Governor's Commission on Disabilities	356,676	438,914	471,291	472,661	522,477
10	2585102 - Mary Brennan Fellowship Fund	11,383	10,166	14,720	14,720	14,720
10	2585104 - Disability Business Enterprise	3,373	-	7,228	7,248	1,180
10	2585105 - Independent Living Services - State Match	28,404	18,083	15,970	16,010	15,624
10	2585106 - Statewide Independent Living Council	3,337	30,011	34,504	34,504	22,410
10	2585107 - Livable Home Modifications	461,041	499,690	528,295	528,335	507,850
<b>Total General Revenue</b>		<b>864,214</b>	<b>996,864</b>	<b>1,072,008</b>	<b>1,073,478</b>	<b>1,084,261</b>
10	2590103 - Independent Living Services	280,462	458,709	400,000	400,000	380,316
<b>Total CFDA - 93369</b>		<b>280,462</b>	<b>458,709</b>	<b>400,000</b>	<b>400,000</b>	<b>380,316</b>
<b>Total Federal Funds</b>		<b>280,462</b>	<b>458,709</b>	<b>400,000</b>	<b>400,000</b>	<b>380,316</b>
10	2595101 - Technical Assistance - GCD	3,205	1,980	53,004	53,004	1,103
10	2595103 - New England ADA Center	19,744	17,662	58,159	58,167	58,352
<b>Total Restricted Receipts</b>		<b>22,949</b>	<b>19,642</b>	<b>111,163</b>	<b>111,171</b>	<b>59,455</b>
<b>Total Central Management</b>		<b>1,167,624</b>	<b>1,475,215</b>	<b>1,583,171</b>	<b>1,584,649</b>	<b>1,524,032</b>
<b>Total General Revenue</b>		<b>864,214</b>	<b>996,864</b>	<b>1,072,008</b>	<b>1,073,478</b>	<b>1,084,261</b>
<b>Total Federal Funds</b>		<b>280,462</b>	<b>458,709</b>	<b>400,000</b>	<b>400,000</b>	<b>380,316</b>
<b>Total Restricted Receipts</b>		<b>22,949</b>	<b>19,642</b>	<b>111,163</b>	<b>111,171</b>	<b>59,455</b>
<b>Total Governor's Commission On Disabilities</b>		<b>1,167,624</b>	<b>1,475,215</b>	<b>1,583,171</b>	<b>1,584,649</b>	<b>1,524,032</b>

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Enacted Budget</b>	<b>2021 Revised Budget</b>	<b>2022 Recommended</b>
<i>Program 06047 - Central Management</i>						
10	2610101 - Mental Health Advocate	578,695	620,923	630,982	632,932	646,303
<b>Total General Revenue</b>		<b>578,695</b>	<b>620,923</b>	<b>630,982</b>	<b>632,932</b>	<b>646,303</b>
<b>Total Central Management</b>		<b>578,695</b>	<b>620,923</b>	<b>630,982</b>	<b>632,932</b>	<b>646,303</b>
<b>Total General Revenue</b>		<b>578,695</b>	<b>620,923</b>	<b>630,982</b>	<b>632,932</b>	<b>646,303</b>
<b>Total Office Of The Mental Health Advocate</b>		<b>578,695</b>	<b>620,923</b>	<b>630,982</b>	<b>632,932</b>	<b>646,303</b>
<b>Grand Total Health and Human Services</b>		<b>4,037,058,707</b>	<b>4,142,990,779</b>	<b>4,994,070,205</b>	<b>5,151,362,965</b>	<b>4,730,643,779</b>