

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1211-10000	10.069	2250101.01	Director of Human Services	148,057	101,720	53,426	49,450	49,450
1211-10300	10.069	2250102.01	Employee Relations	466,478	399,411	-	-	-
1211-10400	10.069	2250103.01	Legal Services	59,423	20,580	68,275	63,815	63,815
1211-10500	10.069	2250104.01	Building Maintenance	94,342	183,838	-	-	-
1250-10000	10.069	2250105.01	Management Services	15,269	3,465	1,067	1,100	1,100
1251-10000	10.069	2250106.01	Financial Management	637,486	1,006,966	212,959	492,488	543,819
1258-10000	10.069	2250107.01	Contract Management	145,368	180,306	240,105	280,331	304,859
1258-11100	10.069	2250108.01	Community Service Grants	4,385,955	5,100,042	5,777,346	5,779,932	5,779,932
1258-11102	10.069	2250109.01	Housing Assistance (RI Housing)	-	26,460	1,324,830	3,324,830	3,324,830
1258-11101	10.069	2250110.01	Housing Assistance (RI Housing)	-	965,059	1,100,000	1,000,000	1,000,000
1258-11201	10.069	2250111.01	Buy Rite Contracting	-	-	-	-	(1,496,880)
			<b>Total General Revenue</b>	<b>5,952,378</b>	<b>7,987,847</b>	<b>8,778,008</b>	<b>10,991,946</b>	<b>9,570,925</b>
1258-52100	10.069	2255104.02	Emergency Food Assistance Program	200,881	174,046	205,000	205,000	205,000
			Subtotal CFDA No. 10.568	200,881	174,046	205,000	205,000	205,000
1211-50100	10.069	2255106.02	Substance Abuse S.I.G. II	116,137	546,209	2,350,015	2,350,965	-
			Subtotal CFDA No. 93.230	116,137	546,209	2,350,015	2,350,965	-
1258-51000	10.069	2255101.02	Community Service Block Grant	3,063,325	3,436,583	3,451,730	3,451,730	3,451,730
1258-51100	10.069	2255102.02	Comm. Service Block Grant - Discretionary	135,965	23,192	309,000	309,000	309,000
1258-51200	10.069	2255103.02	Comm. Service Block Grant - Administrator	252,004	228,063	175,079	203,292	210,838
			Subtotal CFDA No. 93.569	3,451,294	3,687,838	3,935,809	3,964,022	3,971,568
1258-52200	10.069	2255105.02	Head Start Collaborative	22,576	55,252	175,175	75,000	75,000
			Subtotal CFDA No. 93.600	22,576	55,252	175,175	75,000	75,000

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			<b>Total Federal Funds</b>	<b>3,790,888</b>	<b>4,463,345</b>	<b>6,665,999</b>	<b>6,594,987</b>	<b>4,251,568</b>
1210-80101	10.069	2260101.03	Indirect Cost Recovery - Central Mgt.	2,398,983	1,999,315	2,240,382	1,698,697	1,746,265
			<b>Total Restricted Receipts</b>	<b>2,398,983</b>	<b>1,999,315</b>	<b>2,240,382</b>	<b>1,698,697</b>	<b>1,746,265</b>
			<b>Total - Central Management</b>	<b>12,142,249</b>	<b>14,450,507</b>	<b>17,684,389</b>	<b>19,285,630</b>	<b>15,568,758</b>
1257-10000	10.069	2271101.01	Child Support Enforcement	-	3,333,264	3,488,763	3,496,927	3,661,625
1257-10100	10.069	2271102.01	CSE - Computer Systems	-	138,105	147,755	146,194	156,728
1257-10200	10.069	2271103.01	CSE - Lien Network	-	51,723	12,500	12,500	12,500
			<b>Total General Revenue</b>	<b>-</b>	<b>3,523,092</b>	<b>3,649,018</b>	<b>3,655,621</b>	<b>3,830,853</b>
1257-50100	10.069	2272101.02	Child Support Enforcement	-	6,544,647	7,079,115	6,877,246	7,240,778
1257-50200	10.069	2272102.02	CSE - Computer Systems	-	275,919	301,896	284,084	304,534
			Subtotal CFDA No. 93.563	-	6,820,566	7,381,011	7,161,330	7,545,312
1257-50400	10.069	2272103.02	CSE - Lien Network	-	100,403	19,412	24,265	24,265
			Subtotal CFDA No. 93.601	-	100,403	19,412	24,265	24,265
			<b>Federal Funds Total</b>	<b>-</b>	<b>6,920,969</b>	<b>7,400,423</b>	<b>7,185,595</b>	<b>7,569,577</b>
1257-80100	10.069	2273001.03	Foundation Award	-	665	-	50,000	50,000
			<b>Total Restricted Receipts</b>	<b>-</b>	<b>665</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
			<b>Total - Child Support Enforcement</b>	<b>-</b>	<b>10,444,726</b>	<b>11,049,441</b>	<b>10,891,216</b>	<b>11,450,430</b>
1230-90900	10.069	2265101.05	RICAP - Parking - Benjamin	-	49,951	-	-	-

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1230-91000	10.069	2268101.05	RICAP - Blind Vending	-	-	-	-	100,000
1230-90700	10.069	2269101.05	RCAP - Forand Building	-	-	-	-	1,200,000
			<b>Total Other Funds</b>	<b>-</b>	<b>49,951</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>
1230-10000	10.069	2270101.01	Individual and Family Support	495,320	398,023	564,766	538,094	549,886
1231-10300	10.069	2270102.01	Homemakers - State Share	321,056	589,231	735,698	735,698	735,698
1231-10900	10.069	2270103.01	Emergency Shelters - State Funding	135,553	142,492	135,553	135,553	135,553
1237-10000	10.069	2270104.01	Services to the Blind and Visually Impaired	499,222	553,887	536,923	629,674	634,896
1237-10100	10.069	2270105.01	Vocational Rehabilitation - Blind	410,845	469,654	490,946	444,885	479,713
1237-10500	10.069	2270106.01	Services to the Blind and Visually Impaired	26,426	35,421	36,627	43,399	44,893
1237-10700	10.069	2270108.01	Toy Lending Library	1,124	1,125	1,124	1,125	1,125
1237-10800	10.069	2270109.01	Telephone Telecommunication Device	125,228	124,481	125,000	125,000	125,000
1238-10000	10.069	2270110.01	Vocational Rehabilitation	1,897,658	2,002,045	2,042,755	2,047,751	2,144,244
1238-12000	10.069	2270111.01	Independent Living Services	33,843	34,930	34,980	34,564	34,604
1238-12100	10.069	2270112.01	Independent Living Services - State	200,000	200,000	200,000	200,000	200,000
1238-40100	10.069	2270113.01	Personal Care Attendant Program	343,680	347,460	350,580	354,690	355,105
1244-10100	10.069	2270114.01	FIP CM and Work Programs	1,052,558	2,124,778	2,285,600	2,285,600	2,285,600
1244-10200	10.069	2270115.01	Child Care Administration	1,487,671	2,414,814	2,142,944	1,924,107	2,100,991
1255-10000	10.069	2270118.01	FIP Administration	6,511,071	4,407,745	7,098,664	5,038,276	6,368,412
1255-10100	10.069	2270119.01	State Only FIP Administration	1,629,728	1,574,531	1,582,902	2,260,443	1,799,235
1256-10000	10.069	2270120.01	Food Stamp Administration	6,127,772	6,948,099	6,788,029	6,325,409	7,107,047
1231-10000	10.069	2270122.01	Economic and Social Services	4,764	15,231	13,000	16,000	16,000
			<b>Total General Revenue</b>	<b>21,303,519</b>	<b>22,383,947</b>	<b>25,166,091</b>	<b>23,140,268</b>	<b>25,118,002</b>
1256-50100	10.069	2275124.02	Food Stamp Administration	7,066,603	7,563,904	7,976,067	8,275,071	8,417,649
1256-50200	10.069	2275125.02	Food Stamp Employment Program	106,112	78,038	291,014	289,086	295,703
1256-50300	10.069	2275132.02	Food Stamp Access	220,673	143,860	71,000	227,076	-

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 10.561	7,393,388	7,785,802	8,338,081	8,791,233	8,713,352
1255-50900	10.069	2275131.02	COMPASS Project	128,000	-	-	-	-
			Subtotal CFDA No. 16.202	128,000	-	-	-	-
1244-51100	10.069	2275128.02	Child Care Apprenticeship	161,114	(8)	-	-	-
			Subtotal CFDA No. 17.249	161,114	(8)	-	-	-
1237-50190	10.069	2275106.02	Vocational Rehabilitation - Blind	1,578,465	1,500,810	1,909,930	1,736,523	1,853,768
1238-50190	10.069	2275108.02	Vocational Rehabilitation	6,530,840	7,236,269	7,646,328	7,689,449	8,063,873
1238-50700	10.069	2275110.02	Social Security Admin. Reimbursements	193,404	76,536	162,750	193,000	167,000
			Subtotal CFDA No. 84.126	8,302,709	8,813,615	9,719,008	9,618,972	10,084,641
1238-52190	10.069	2275115.02	Independent Living Services	275,504	290,138	301,912	298,881	299,224
			Subtotal CFDA No. 84.169	275,504	290,138	301,912	298,881	299,224
1237-50500	10.069	2275107.02	Indep. Living Rehab. - Older Blind Ind.	196,761	248,605	243,364	268,264	281,705
			Subtotal CFDA No. 84.177	196,761	248,605	243,364	268,264	281,705
1238-51590	10.069	2275114.02	Supported Employment	295,860	254,903	299,299	300,000	300,000
			Subtotal CFDA No. 84.187	295,860	254,903	299,299	300,000	300,000
1238-50800	10.069	2275111.02	Vocational Rehabilitation Technology	469,141	628,705	386,627	340,607	267,762
			Subtotal CFDA No. 84.224	469,141	628,705	386,627	340,607	267,762
1238-51490	10.069	2275113.02	In-Service Training	34,087	16,412	19,795	19,413	19,413
			Subtotal CFDA No. 84.265	34,087	16,412	19,795	19,413	19,413

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1244-50100	10.069	2275116.02	FIP CM and Work Programs	3,970,475	2,841,070	4,929,408	4,254,408	4,929,408
1255-50100	10.069	2275121.02	FIP Administration	10,708,312	11,908,126	11,328,114	11,257,866	11,254,220
			Subtotal CFDA No. 93.558	14,678,787	14,749,196	16,257,522	15,512,274	16,183,628
1255-50400	10.069	2275122.02	Refugee Assistance - Administration	153,716	132,852	139,890	137,529	147,218
1255-50600	10.069	2275123.02	Refugee Social Services Program	141,979	194,746	220,000	220,000	220,000
			Subtotal CFDA No. 93.566	295,695	327,598	359,890	357,529	367,218
1244-50600	10.069	2275118.02	Child Care Development Fund	3,689,370	3,628,429	4,310,326	4,267,249	4,329,588
			Subtotal CFDA No. 93.575	3,689,370	3,628,429	4,310,326	4,267,249	4,329,588
1244-51200	10.069	2275130.02	Child Care Research	225,766	158,195	70,070	69,924	23,308
			Subtotal CFDA No. 93.647	225,766	158,195	70,070	69,924	23,308
1231-50100	10.069	2275101.02	Family and Adult Services	1,976,507	2,555,726	2,042,077	1,915,561	2,047,903
1231-50300	10.069	2275103.02	Homemaker Services	1,358,943	623,180	1,242,322	1,152,322	1,152,322
1231-50900	10.069	2275104.02	Emergency Shelter	1,705,994	2,015,973	1,933,914	347,246	310,529
			Subtotal CFDA No. 93.667	5,041,444	5,194,879	5,218,313	3,415,129	3,510,754
1231-51400	10.069	2275105.02	Family Violence Prevention	779,166	717,785	804,000	804,000	804,000
			Subtotal CFDA No. 93.671	779,166	717,785	804,000	804,000	804,000
1238-50200	10.069	2275109.02	Disability Determinations Unit	6,928,360	6,834,587	8,328,431	7,176,549	7,604,046
			Subtotal CFDA No. 96.001	6,928,360	6,834,587	8,328,431	7,176,549	7,604,046
1237-50900	10.069	2275126.02	Rhode to Independence	123,965	105,067	121,245	92,510	95,036

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			Subtotal CFDA No. 96.008	123,965	105,067	121,245	92,510	95,036
			<b>Total Federal Funds</b>	<b>49,019,117</b>	<b>49,753,908</b>	<b>54,777,883</b>	<b>51,332,534</b>	<b>52,883,675</b>
1237-80100	10.069	2280101.03	Vending Stand Proceeds	84,625	91,945	91,944	134,150	134,150
			<b>Total Restricted Receipts</b>	<b>84,625</b>	<b>91,945</b>	<b>91,944</b>	<b>134,150</b>	<b>134,150</b>
			<b>Total - Individual and Family Support</b>	<b>70,407,261</b>	<b>72,279,751</b>	<b>80,035,918</b>	<b>74,606,952</b>	<b>79,435,827</b>
1235-10000	10.069	2285101.01	Veterans Home	15,908,789	17,407,243	15,951,332	15,495,320	15,680,404
1235-10100	10.069	2285102.01	Veterans' Affairs	962,434	917,769	1,348,875	1,348,751	1,429,068
			<b>Total General Revenue</b>	<b>16,871,223</b>	<b>18,325,012</b>	<b>17,300,207</b>	<b>16,844,071</b>	<b>17,109,472</b>
1235-50300	10.069	2290103.02	Veterans Home Renovation Project	820	-	441,076	936,748	227,500
			Subtotal CFDA No. 64.005	820	-	441,076	936,748	227,500
1235-50100	10.069	2290101.02	Support of Domiciled Veterans	4,886,848	5,148,421	5,313,828	5,579,564	5,755,350
			Subtotal CFDA No. 64.008	4,886,848	5,148,421	5,313,828	5,579,564	5,755,350
1235-50200	10.069	2290102.02	Veterans Cemetery Capital Program	893	190,387	1,833,202	100,000	402,000
			Subtotal CFDA No. 64.203	893	190,387	1,833,202	100,000	402,000
			<b>Total Federal Funds</b>	<b>4,888,561</b>	<b>5,338,808</b>	<b>7,588,106</b>	<b>6,616,312</b>	<b>6,384,850</b>
1235-80100	10.069	2295101.03	Veterans Home Collections	544,870	604,959	1,133,165	2,712,399	1,425,350
1235-80300	10.069	2295102.03	Veterans Home - Resident Benefits	911	1,076	1,200	1,200	1,200
1235-80500	10.069	2295103.03	Veterans Cemetery Memorial Fund	43,500	13,073	85,000	90,000	90,000

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
			<b>Total Restricted Receipts</b>	<b>589,281</b>	<b>619,108</b>	<b>1,219,365</b>	<b>2,803,599</b>	<b>1,516,550</b>
			<b>Total - Veterans' Affairs</b>	<b>22,349,065</b>	<b>24,282,928</b>	<b>26,107,678</b>	<b>26,263,982</b>	<b>25,010,872</b>
1236-10000	10.069	2310101.01	Medical Services Administration	7,924,889	8,538,270	9,747,572	9,513,572	10,231,449
1236-10200	10.069	2310102.01	Nursing and Intermediate Care Services	2,562,595	2,760,990	2,985,916	2,997,975	3,220,246
1236-10300	10.069	2310103.01	M.A. Enhanced Funding - Base	24,585	25,568	26,591	26,591	27,389
1246-10200	10.069	2310105.01	M.M.I.S.	3,656,128	3,058,627	3,845,981	3,948,981	4,039,746
1246-10400	10.069	2310106.01	RIte Care Administration	1,992,766	1,872,632	2,850,082	2,694,653	3,019,347
1246-10900	10.069	2310107.01	RIteShare - Administration	587,395	721,744	745,028	729,294	854,674
1247-10100	10.069	2310108.01	Visiting Nurse Grant Program	600,000	600,000	-	-	-
1236-10400	10.069	2310109.01	H.I.P.P.A. Implementation	270,277	12	353,369	353,369	363,970
1246-10500	10.069	2310111.01	SCHIP Demo Administration	471,308	1,389,372	-	-	-
1247-10200	10.069	2310112.01	Emergency Room Services	350,000	350,000	-	-	-
1246-10300	10.069	2310114.01	Medical Eligibility	61,722	482,745	279,179	244,164	251,084
1246-10700	10.069	2310115.01	Rhode to Independence	529,821	99,104	344,983	320,242	330,488
1236-11300	10.069	2310116.01	Non-Medicaid Reimbursement	-	1,334,251	-	560,000	560,000
1236-11400	10.069	2310117.01	DRA Documentation	-	-	-	125,000	125,000
			<b>Total General Revenue</b>	<b>19,031,486</b>	<b>21,233,315</b>	<b>21,178,701</b>	<b>21,513,841</b>	<b>23,023,393</b>
1236-51100	10.069	2315121.02	HRSA Planning Grant	559,996	371,380	100,000	100,000	100,000
			Subtotal CFDA No. 93.256	559,996	371,380	100,000	100,000	100,000
1246-50500	10.069	2315117.02	SCHIP Demo Admin.	1,043,688	3,020,424	-	-	-
			Subtotal CFDA No. 93.767	1,043,688	3,020,424	-	-	-
1236-50100	10.069	2315101.02	Medical Services Administration	9,617,422	10,513,314	12,831,477	12,897,423	13,649,462

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1236-50200	10.069	2315102.02	Nursing and Intermediate Care Services	2,521,779	2,723,827	2,985,916	2,997,987	3,220,828
1236-50300	10.069	2315103.02	M.A. Enhanced Funding - Base	278,959	252,189	206,365	206,365	109,556
1236-50600	10.069	2315104.02	Special Education Administration	4,265,943	3,901,939	8,500,000	4,500,000	4,500,000
1246-50200	10.069	2315105.02	M.M.I.S.	11,227,005	9,167,676	12,133,732	12,442,732	12,723,901
1246-50400	10.069	2315106.02	RIte Care Administration - Federal	2,214,517	2,075,288	3,223,061	3,023,852	3,410,233
1246-50900	10.069	2315108.02	RIteShare - Administration	741,772	840,570	844,528	829,294	854,674
1246-51000	10.069	2315109.02	Alpha Grant Match	134,050	58,870	129,796	129,796	-
1236-50400	10.069	2315114.02	H.I.P.P.A. Implementation	810,831	-	3,180,322	3,180,322	3,180,322
1236-50500	10.069	2315115.02	Traumatic Brain Injury	130,306	157,994	-	-	-
1236-50800	10.069	2315116.02	Nursing Facilities Transition Grant	120,167	289,353	25,000	25,000	25,000
1236-51000	10.069	2315118.02	Real Choices Infrastructure Grant	274,394	294,093	-	550,509	-
1246-51500	10.069	2315120.02	Oral Access Grant Match	355,439	304,248	310,615	-	-
1246-50300	10.069	2315125.02	Medical Eligibility	908,899	1,456,956	498,834	1,495,465	1,516,403
1246-50800	10.069	2315127.02	DRA Documentation	-	-	-	125,000	125,000
			Subtotal CFDA No. 93.778	33,601,483	32,036,317	44,869,646	42,403,745	43,315,379
1236-50900	10.069	2315113.02	Community - Integrated PASS Program	193,235	74,190	-	-	-
1246-51100	10.069	2315122.02	Respite for Children	22,338	15,325	-	62,547	-
1236-51200	10.069	2315123.02	Respite for Adults	7,800	22,812	25,000	67,453	-
			Subtotal CFDA No. 93.779	223,373	112,327	25,000	130,000	-
1246-50700	10.069	2315126.02	Rhode to Independence	599,982	99,720	345,956	321,214	331,461
			Subtotal CFDA No. 93.779	599,982	99,720	345,956	321,214	331,461
			<b>Total Federal Funds</b>	<b>36,028,522</b>	<b>35,640,168</b>	<b>45,340,602</b>	<b>42,954,959</b>	<b>43,746,840</b>
1246-80400	10.069	2320103.03	RI Access Project	134,050	58,870	129,796	129,796	-



# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1246-80500	10.069	2320104.03	Oral Health Access Grant	305,218	304,043	310,305	-	-
1236-80100	10.069	2320105.03	Penalties - Nursing Facility	-	-		30,000	60,000
1236-80200	10.069	2320106.03	RW Johnson Grant - Dual Eligibility	21,756	74,388	126,714	126,714	126,714
			<b>Total Restricted Receipts</b>	<b>461,024</b>	<b>437,301</b>	<b>566,815</b>	<b>286,510</b>	<b>186,714</b>
			<b>Total - Health Care Quality, Financing and Purchasing</b>	<b>55,521,032</b>	<b>57,310,784</b>	<b>67,086,118</b>	<b>64,755,310</b>	<b>66,956,947</b>
1260-13100	10.069	2330101.01	Community Health Center Transition	2,454,100	2,489,334	2,545,290	2,545,290	2,545,290
1260-15100	10.069	2330102.01	Rite Track - Waiver	14,166,209	17,490,245	18,126,118	17,985,216	18,585,577
1260-15200	10.069	2330103.01	RItE Start	3,421,279	2,276,160	980,177	980,177	1,143,719
1260-15201	10.069	2330104.01	Immigrants - Managed Care	5,417,838	3,967,569	3,000,000	3,000,000	3,320,578
1260-15300	10.069	2330105.01	RItE Care - TANF/FIP	118,765,436	109,864,521	132,679,103	132,519,114	141,149,529
1260-15400	10.069	2330106.01	Child Care Providers	3,505,547	2,429,062	1,789,312	1,789,312	2,151,217
1260-15500	10.069	2330107.01	Children's Health Insurance	5,990,664	15,546,578	8,905,010	8,905,010	9,237,715
1260-15600	10.069	2330108.01	SCHIP Demonstration	7,907,538	20,375,982	14,691,826	14,691,826	15,419,240
1260-15700	10.069	2330109.01	Managed Care - SSI Population	-	-	16,079,196	16,079,196	55,633,550
1260-15900	10.069	2330110.01	Early Intervention	562,589	2,246,349	3,253,883	3,253,883	3,253,883
1261-10000	10.069	2335101.01	Hospitals	63,344,714	67,193,098	77,228,648	75,041,807	75,403,386
1261-10100	10.069	2335102.01	Disproportionate Share	48,512,105	50,117,065	-	-	53,271,664
1260-15800	10.069	2335107.01	Transportation	5,636,103	5,530,315	7,025,568	7,025,568	7,025,568
1263-10000	10.069	2340101.01	Other Services	109,703,816	62,863,889	63,046,376	62,306,260	69,323,042
1263-10100	10.069	2340102.01	M.A. Long Term Care Alternatives	8,834,419	9,808,496	6,749,771	6,749,771	7,101,562
1263-10200	10.069	2340103.01	Medical Coverage - Immigrants	595,158	630,276	230,329	230,329	239,971
1263-11800	10.069	2340104.01	Homemaker Waiver	931,143	913,824	1,452,100	1,452,100	1,524,776
1263-10400	10.069	2351105.01	Part D Pharmacy	-	17,969,006	42,000,000	39,400,000	43,000,000
1262-10000	10.069	2350101.01	Nursing Facilities	130,336,353	135,531,657	146,058,329	145,250,820	147,651,763

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1263-10300	10.069	2351101.01	Pharmacy	-	34,144,134	23,484,895	21,557,243	22,215,285
1263-11300	10.069	2351103.01	Pharmacy	-	46,565	-	-	-
<b>Total General Revenue</b>				<b>530,085,011</b>	<b>561,434,125</b>	<b>569,325,931</b>	<b>560,762,922</b>	<b>679,197,315</b>
1260-55900	10.069	2355109.02	Early Intervention - IDEA	1,917,330	814	1,917,334	1,917,334	1,917,334
			Subtotal CFDA No. 84.181	1,917,330	814	1,917,334	1,917,334	1,917,334
1260-55500	10.069	2355104.02	Children's Health Insurance	13,285,140	33,787,073	18,094,046	18,094,046	18,284,015
1260-55600	10.069	2355105.02	SCHIP Demonstration - Parents	17,542,777	44,328,528	29,705,954	29,705,954	30,486,836
			Subtotal CFDA No. 93.767	30,827,917	78,115,601	47,800,000	47,800,000	48,770,851
1260-53100	10.069	2355101.02	Community Health Center Grant - Federal	3,045,900	3,010,666	2,954,710	2,954,710	2,954,710
1260-55100	10.069	2355102.02	RIte Track - Waiver	17,828,360	21,164,252	18,874,225	18,724,127	18,983,750
1260-55300	10.069	2355103.02	RIte Care - TANF/FIP	151,391,166	133,274,886	149,525,312	147,760,855	154,970,649
1260-55700	10.069	2355106.02	Managed Care - SSI Population	-	-	18,131,859	18,131,859	61,651,725
1260-55800	10.069	2355108.02	Transportation	5,429,560	5,011,731	7,025,568	7,025,568	7,025,568
1261-50000	10.069	2360101.02	Hospitals	60,219,052	59,909,423	-	-	57,948,236
1261-50100	10.069	2360102.02	Disproportionate Share	72,169,045	75,723,337	82,338,822	79,970,128	64,754,255
1262-50100	10.069	2365101.02	Nursing Facilities	162,420,912	162,965,448	163,774,830	162,549,180	163,039,414
1263-50100	10.069	2370101.02	Other Services	141,155,155	79,957,350	71,954,996	70,782,673	77,414,784
1263-50200	10.069	2370102.02	M.A. Long Term Care Alternatives	11,032,610	11,827,655	6,742,934	6,742,934	6,692,168
1263-51800	10.069	2370103.02	Home and Comm. Svcs. - Independent Living	1,162,684	1,100,609	1,535,933	1,535,933	1,586,688
1263-50300	10.069	2371101.02	Pharmacy	-	40,813,800	25,887,480	24,127,632	24,524,216
1264-50100	10.069	2375101.02	Special Education	19,238,891	20,129,953	20,733,240	20,733,240	20,733,240
			Subtotal CFDA No. 93.778	645,093,335	614,889,110	569,479,909	561,038,839	662,279,403
<b>Total Federal Funds</b>				<b>677,838,582</b>	<b>693,005,525</b>	<b>619,197,243</b>	<b>610,756,173</b>	<b>712,967,588</b>

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1260-80100	10.069	2380101.03	Organ Transplant Fund	5,437	10,741	15,000	15,000	15,000
1263-80100	10.069	2380102.03	Children's Health Account	-	-	4,475,042	3,885,000	4,475,042
			<b>Total Restricted Receipts</b>	<b>5,437</b>	<b>10,741</b>	<b>4,490,042</b>	<b>3,900,000</b>	<b>4,490,042</b>
			<b>Total - Medical Benefits</b>	<b>1,207,929,030</b>	<b>1,254,450,391</b>	<b>1,193,013,216</b>	<b>1,175,419,095</b>	<b>1,396,654,945</b>
1271-10100	10.069	2385101.01	Aid to the Aged, Blind or Disabled	27,313,914	27,036,724	28,201,184	28,605,210	29,075,430
			<b>Total General Revenue</b>	<b>27,313,914</b>	<b>27,036,724</b>	<b>28,201,184</b>	<b>28,605,210</b>	<b>29,075,430</b>
			<b>Total - Supplemental Security Income Program</b>	<b>27,313,914</b>	<b>27,036,724</b>	<b>28,201,184</b>	<b>28,605,210</b>	<b>29,075,430</b>
1273-10100	10.069	2390101.01	FIP/TANF - Regular	14,055,459	15,500,619	6,924,147	8,856,387	3,098,000
1273-10200	10.069	2390102.01	FIP/TANF - Two Parents	733,233	658,357	800,000	800,000	800,000
1273-11300	10.069	2390105.01	Catastrophic Aid	32,397	3,507	-	-	-
1273-10900	10.069	2395101.01	Child Care - Non M.O.E.	7,799,063	1,427,774	12,523,711	-	-
1273-11000	10.069	2395102.01	Child Care	44,420,088	33,208,552	23,477,849	33,499,629	14,666,359
1273-11100	10.069	2395103.01	Child Care - Matching	3,907,004	4,431,370	3,869,245	3,869,245	3,869,245
			<b>Total General Revenue</b>	<b>70,947,244</b>	<b>55,230,179</b>	<b>47,594,952</b>	<b>47,025,261</b>	<b>22,433,604</b>
1273-50100	10.069	2400101.02	FIP/TANF - Regular	57,342,696	49,979,724	49,075,278	49,075,278	49,075,277
1273-50200	10.069	2400102.02	FIP/TANF - Two Parents	1,099,849	987,535	1,238,723	1,238,723	1,238,723
1273-50800	10.069	2400103.02	Grant Diversion	33,032	36,930	50,000	50,000	50,000
1273-51300	10.069	2400107.02	Catastrophic Aid	48,596	78,486	80,000	80,000	80,000
			Subtotal CFDA No. 93.558	58,524,173	51,082,675	50,444,001	50,444,001	50,444,000

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1273-51600	10.069	2400108.02	Child Care Development Block Grant	1,106,344	1,106,344	1,070,338	1,070,338	1,070,338
1273-51601	10.069	2400111.02	Child Care - TANF Transfer	8,772,795	20,020,859	18,469,741	20,644,741	14,270,790
			Subtotal CFDA No. 93.575	9,879,139	21,127,203	19,540,079	21,715,079	15,341,128
1273-51000	10.069	2400105.02	Child Care - Mandatory	6,633,774	6,633,774	7,270,933	7,270,933	7,270,933
1273-51100	10.069	2400106.02	Child Care - Matching	4,882,468	5,343,453	4,838,313	4,838,313	4,838,313
			Subtotal CFDA No. 93.596	11,516,242	11,977,227	12,109,246	12,109,246	12,109,246
1273-50900	10.069	2400104.02	Child Care - Social Services Block Grant	984,793	1,284,793	1,284,793	1,284,793	1,284,793
1273-50901	10.069	2400110.02	Child Care - SSBG Reallocation	1,060,000	4,328,783	1,060,000	1,060,000	1,060,000
			Subtotal CFDA No. 93.667	2,044,793	5,613,576	2,344,793	2,344,793	2,344,793
			<b>Total Federal Funds</b>	<b>81,964,347</b>	<b>89,800,681</b>	<b>84,438,119</b>	<b>86,613,119</b>	<b>80,239,167</b>
			<b>Total - Family Independence Program</b>	<b>152,911,591</b>	<b>145,030,860</b>	<b>132,033,071</b>	<b>133,638,380</b>	<b>102,672,771</b>
1275-10100	10.069	2405101.01	General Public Assistance	2,930,047	3,605,431	3,860,294	3,886,918	4,142,940
1275-11500	10.069	2420101.01	Citizenship Participation Programs	50,000	50,000	-	-	-
			<b>Total General Revenue</b>	<b>2,980,047</b>	<b>3,655,431</b>	<b>3,860,294</b>	<b>3,886,918</b>	<b>4,142,940</b>
1275-50300	10.069	2425101.02	Food Stamps - Benefits	77,550,950	79,217,397	83,605,512	83,248,020	85,468,476
			Subtotal CFDA No. 10.551	77,550,950	79,217,397	83,605,512	83,248,020	85,468,476
1275-51500	10.069	2425102.02	Refugee Assistance - GPA	101,940	47,476	85,000	85,000	85,000
			Subtotal CFDA No. 93.566	101,940	47,476	85,000	85,000	85,000
			<b>Total Federal Funds</b>	<b>77,652,890</b>	<b>79,264,873</b>	<b>83,690,512</b>	<b>83,333,020</b>	<b>85,553,476</b>

# Department of Human Services

RIFANS Agency: 069

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
		<b>Total - State Funded Programs</b>	80,632,937	82,920,304	87,550,806	87,219,938	89,696,416
		<b>Department Total</b>	1,629,207,079	1,688,206,975	1,642,761,821	1,620,685,713	1,816,522,396
<b>Funds:</b>		<b>General Revenue</b>	694,484,822	720,809,672	725,054,386	716,426,058	813,501,934
		<b>Federal Funds</b>	931,182,907	964,188,277	909,098,887	895,386,699	993,596,741
		<b>Restricted Receipts</b>	3,539,350	3,159,075	8,608,548	8,872,956	8,123,721
		<b>Other Funds</b>	-	49,951	-	-	1,300,000
		<b>Grand Total: Human Services</b>	1,629,207,079	1,688,206,975	1,642,761,821	1,620,685,713	1,816,522,396