

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2250101.01	Director of Human Services	322,695	102,150	418,850	418,850	1,536,859
10.069	2250102.01	Employee Relations	19,085	3,382	-	-	-
10.069	2250103.01	Legal Services	113,162	96,251	66,300	63,400	56,900
10.069	2250104.01	Forand Facilities Maintenance	-	680	-	-	-
10.069	2250105.01	Management Services	3,491	220	1,000	-	-
10.069	2250106.01	Financial Management	248,210	222,166	5,682	171,702	289,803
10.069	2250107.01	Contract Management	68,881	98,646	901	143,087	901
10.069	2250108.01	Community Service Grants	5,779,932	4,740,797	2,734,126	2,734,126	2,734,126
10.069	2250109.01	Human Services Legislative Grants	3,300,000	2,970,000	1,000,000	1,000,000	1,000,000
10.069	2250110.01	Housing Assistance Program (RI Housing)	1,218,327	1,199,412	1,300,000	6,482	-
		Total General Revenue	11,073,783	9,433,704	5,526,859	4,537,647	5,618,589
10.069	2255104.02	Emergency Food Assistance Program	189,854	190,418	205,000	205,000	205,000
		Subtotal CFDA No. 10.568	189,854	190,418	205,000	205,000	205,000
10.069	2255106.02	Substance Abuse S.I.G. II	994,427	35	-	-	-
		Subtotal CFDA No. 93.230	994,427	35	-	-	-
10.069	2255101.02	Community Services Block Grant	3,249,526	3,055,608	3,811,700	3,811,700	3,963,700
10.069	2255102.02	Community Services Block Grant - Discretionary	169,771	300,188	309,000	309,000	309,000
10.069	2255103.02	Community Services Block Grant - Admin.	183,502	190,716	139,855	178,233	177,806
		Subtotal CFDA No. 93.569	3,602,799	3,546,512	4,260,555	4,298,933	4,450,506
10.069	2255105.02	Head Start Collaborative	16,305	1,875	75,100	-	-
		Subtotal CFDA No. 93.600	16,305	1,875	75,100	-	-
10.069	4569114.02	Stimulus- Community Services Block Grant	-	-	-	1,540,000	3,176,247

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		Subtotal CFDA No. 99.999	-	-	-	1,540,000	3,176,247
		Total Federal Funds	4,803,385	3,738,840	4,540,655	6,043,933	7,831,753
10.069	2260101.03	Indirect Cost Recovery - Central Mgt.	1,688,400	2,003,091	820,609	1,001,267	601,715
		Total Restricted Receipts	1,688,400	2,003,091	820,609	1,001,267	601,715
		Total - Central Management	17,565,568	15,175,635	10,888,123	11,582,847	14,052,057
10.069	2271101.01	Child Support Enforcement	3,266,927	3,021,629	2,585,006	2,265,196	2,268,199
10.069	2271102.01	CSE - Computer Systems	138,171	71,495	143,738	102,312	93,952
10.069	2271103.01	CSE - Lien Network	6,234	7,905	12,500	11,747	11,747
		Total General Revenue	3,411,332	3,101,029	2,741,244	2,379,255	2,373,898
10.069	2272101.02	Child Support Enforcement	6,674,879	6,145,771	5,330,773	4,513,702	4,519,521
10.069	2272102.02	CSE - Computer Systems	269,150	138,419	279,323	198,604	182,376
10.069	2272105.02	Child Support Incentives	-	898,636	1,200,000	1,200,000	1,200,000
		Subtotal CFDA No. 93.563	6,944,029	7,182,826	6,810,096	5,912,306	5,901,897
10.069	2272103.02	CSE - Lien Network	15,514	12,035	24,265	22,803	22,803
		Subtotal CFDA No. 93.601	15,514	12,035	24,265	22,803	22,803
10.069	4569118.02	Stimulus- Incentive Match	-	-	-	792,000	2,300,000
		Subtotal CFDA No. 99.999	-	-	-	792,000	2,300,000
		Federal Funds Total	6,959,543	7,194,861	6,834,361	6,727,109	8,224,700

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10.069	2273001.03	Foundation Award	49,335	-	-	-	-
		Total Restricted Receipts	49,335	-	-	-	-
		Total - Child Support Enforcement	10,420,210	10,295,890	9,575,605	9,106,364	10,598,598
10.069	2270101.01	Individual and Family Support	354,771	351,230	506,779	151,334	477,088
10.069	2270102.01	Homemakers - State Share	720,256	852,064	735,698	938,300	938,300
10.069	2270103.01	Emergency Shelters - State Funding	135,553	127,988	135,553	135,553	205,553
10.069	2270104.01	Services to the Blind and Visually Impaired	707,631	553,558	596,338	451,330	350,284
10.069	2270105.01	Vocational Rehabilitation - Blind	444,885	448,527	459,017	446,977	534,007
10.069	2270106.01	SBVI	43,399	24,906	23,909	32,000	38,650
10.069	2270108.01	Toy Lending Library	1,124	1,119	1,125	1,125	1,125
10.069	2270109.01	Telephone Telecommunication Device	124,642	121,567	125,000	96,608	66,274
10.069	2270110.01	Vocational Rehabilitation	2,060,275	1,936,882	2,029,128	1,946,180	2,607,480
10.069	2270111.01	Independent Living Services	34,565	32,974	34,000	34,005	37,680
10.069	2270112.01	Independent Living Services - Match	200,000	200,000	200,000	150,000	100,095
10.069	2270113.01	Personal Care Attendant Program	348,448	355,105	355,105	266,329	177,720
10.069	2270114.01	FIP CM and Work Programs	1,601,482	1,613,126	1,285,600	1,285,600	1,285,600
10.069	2270115.01	Child Care Administration	1,755,411	2,087,161	1,423,064	1,509,454	1,247,789
10.069	2270118.01	FIP Administration	6,092,338	5,485,859	5,812,651	3,858,075	3,864,538
10.069	2270119.01	State Only FIP Administration	2,163,894	2,363,737	2,327,878	2,329,199	2,318,349
10.069	2270120.01	Food Stamp Administration	6,458,941	6,058,557	6,966,398	6,622,092	7,001,625
10.069	2270122.01	Family and Adult Service	6,781	8,591	7,500	9,200	9,200
10.069	2270123.01	CNOM - Social Services for the Blind	-	-	-	69,195	139,429
10.069	2270124.01	CNOM - Adaptive Telephone Equipment	-	-	-	14,415	28,772
10.069	2270125.01	CNOM - Home Modification	-	-	-	23,715	47,335
10.069	2270126.01	CNOM - Personal Care Attendant	-	-	-	42,106	84,045

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Total General Revenue			23,254,396	22,622,951	23,024,743	20,412,792	21,560,938
10.069	2275124.02	Food Stamp Administration	8,107,358	7,721,967	8,928,636	8,780,898	9,115,431
10.069	2275125.02	Food Stamp Employment Program	87,228	3,942	200,000	100,000	100,000
10.069	2275132.02	Food Stamp Access Project	125,558	18,919	-	-	-
		Subtotal CFDA No. 10.561	8,320,144	7,744,828	9,128,636	8,880,898	9,215,431
10.069	2275106.02	Vocational Rehabilitation - Blind	1,938,926	1,791,719	2,163,545	2,125,333	2,534,119
10.069	2275108.02	Vocational Rehabilitation	8,112,791	8,818,061	8,975,008	10,678,404	10,435,572
10.069	2275110.02	Social Security Admin. Reimbursements	47,534	315,396	395,000	543,000	543,000
		Subtotal CFDA No. 84.126	10,099,251	10,925,176	11,533,553	13,346,737	13,512,691
10.069	2275115.02	Independent Living Services	295,535	287,300	322,796	351,621	351,751
		Subtotal CFDA No. 84.169	295,535	287,300	322,796	351,621	351,751
10.069	2275107.02	Ind. Living Rehab Program - Older Blind Individual	246,329	231,058	338,893	348,358	354,580
		Subtotal CFDA No. 84.177	246,329	231,058	338,893	348,358	354,580
10.069	2275114.02	Supported Employment (VR)	243,997	416,478	326,000	461,100	461,100
		Subtotal CFDA No. 84.187	243,997	416,478	326,000	461,100	461,100
10.069	2275111.02	Vocational Rehabilitation Technology	435,178	424,179	483,099	493,235	495,782
		Subtotal CFDA No. 84.224	435,178	424,179	483,099	493,235	495,782
10.069	2275113.02	Voc Rehab In-Service Training-Persnl	17,054	18,045	21,550	25,600	25,600
		Subtotal CFDA No. 84.265	17,054	18,045	21,550	25,600	25,600

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10.069	2275116.02	FIP CM and Work Programs	3,571,037	3,633,192	4,929,408	4,929,408	4,929,408
10.069	2275117.02	Adolescent Self Sufficiency	17	-	-	-	-
10.069	2275121.02	FIP Administration	11,425,654	11,245,301	12,612,383	12,763,212	11,501,711
		Subtotal CFDA No. 93.558	14,996,708	14,878,493	17,541,791	17,692,620	16,431,119
10.069	2275122.02	Refugee Assistance - Administration	133,056	95,618	86,841	87,768	88,960
10.069	2275123.02	Refugee Social Services Program	195,226	189,614	220,000	355,000	355,000
		Subtotal CFDA No. 93.566	328,282	285,232	306,841	442,768	443,960
10.069	2275102.02	Providence Plan	81	-	-	-	-
		Subtotal CFDA No. 93.569	81	-	-	-	-
10.069	2275118.02	Child Care Development Fund	3,822,036	4,019,537	2,396,010	2,626,042	2,827,244
		Subtotal CFDA No. 93.575	3,822,036	4,019,537	2,396,010	2,626,042	2,827,244
10.069	2275130.02	Child Care Research	49,905	9	-	-	-
10.069	2275134.02	Public Assistance Reporting Info System-1	-	1,949	-	-	-
		Subtotal CFDA No. 93.647	49,905	1,958	-	-	-
10.069	2275101.02	Family and Adult Services	1,589,870	1,582,445	1,987,777	1,793,250	1,817,848
10.069	2275103.02	Homemaker Services	1,094,416	1,152,433	1,152,322	1,152,322	1,152,322
10.069	2275104.02	Emergency Shelter	386,620	339,650	310,529	310,529	310,529
		Subtotal CFDA No. 93.667	3,070,906	3,074,528	3,450,628	3,256,101	3,280,699
10.069	2275105.02	Family Violence Prevention	617,469	860,171	804,000	804,000	804,000
		Subtotal CFDA No. 93.671	617,469	860,171	804,000	804,000	804,000

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10.069	2275138.02	CNOM - Personal Care Attendant	-	-	-	46,670	93,340
10.069	2275139.02	CNOM - Social Services for the Blind	-	-	-	69,195	139,429
10.069	2275140.02	CNOM - Adaptive Telephone Equipment	-	-	-	15,977	31,954
10.069	2275141.02	CNOM - Home Modification	-	-	-	26,285	52,570
		Subtotal CFDA No. 93.778	-	-	-	158,127	317,293
10.069	2275109.02	Disability Determinations Unit	7,096,733	6,732,334	8,572,428	8,658,165	9,544,570
		Subtotal CFDA No. 96.001	7,096,733	6,732,334	8,572,428	8,658,165	9,544,570
10.069	2275126.02	Rhode to Independence	100,066	107,668	124,425	118,601	119,730
		Subtotal CFDA No. 96.008	100,066	107,668	124,425	118,601	119,730
10.069	4569116.02	Stimulus- Vocational Rehabilitation	-	-	-	200,000	1,500,000
	4569117.02	Stimulus- SNAP Administration	-	-	-	50,000	850,000
		Subtotal CFDA No. 99.999	-	-	-	250,000	2,350,000
		Total Federal Funds	49,739,674	50,006,985	55,350,650	57,913,973	60,535,550
10.069	2280101.03	Vending Stand Proceeds	135,609	134,150	134,150	180,000	134,150
		Total Restricted Receipts	135,609	134,150	134,150	180,000	134,150
10.069	7069101.05	RICAP - Blind Vending Facilities	-	100,000	125,000	62,500	125,000
10.069	2281101.09	Food Stamp Bonus Funding	-	600,000	-	195,000	-
		Total Other Funds	-	700,000	125,000	257,500	125,000
		Total - Individual and Family Support	73,129,679	73,464,086	78,634,543	78,764,265	82,355,638

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10.069	2285101.01	Veterans Home	16,219,135	16,049,582	16,269,804	15,845,174	16,461,924
10.069	2285102.01	Veterans Affairs	987,023	1,337,626	1,422,221	1,374,321	1,390,546
		Total General Revenue	17,206,158	17,387,208	17,692,025	17,219,495	17,852,470
10.069	2290103.02	Veterans Home Renovation Project	874,110	3,623	214,162	487,416	-
		Subtotal CFDA No. 64.005	874,110	3,623	214,162	487,416	-
10.069	2290101.02	Support of Domiciled Veterans	5,589,175	5,528,450	5,666,336	5,777,823	5,933,514
		Subtotal CFDA No. 64.008	5,589,175	5,528,450	5,666,336	5,777,823	5,933,514
10.069	2290102.02	Veterans Cemetery Capital Program	199,145	1,064,294	1,856,592	4,423,788	-
		Subtotal CFDA No. 64.203	199,145	1,064,294	1,856,592	4,423,788	-
		Total Federal Funds	6,662,430	6,596,367	7,737,090	10,689,027	5,933,514
10.069	2295101.03	Veterans' Home Collections	861,903	540,699	1,676,838	1,366,084	2,187,437
10.069	2295102.03	Veterans' Home - Resident Benefits	1,235	1,277	1,200	1,200	1,200
10.069	2295103.03	Veterans' Cemetery Memorial Fund	3,311	16,268	85,000	85,000	85,000
		Total Restricted Receipts	866,449	558,244	1,763,038	1,452,284	2,273,637
		Total - Veterans' Affairs	24,735,037	24,541,819	27,192,153	29,360,806	26,059,621
10.069	2310101.01	Medical Services Administration	8,540,931	8,325,210	9,039,182	8,514,448	9,647,863
10.069	2310102.01	Nursing and Intermediate Care Services	3,081,115	2,925,880	2,960,430	2,552,611	3,251,225
10.069	2310103.01	MA Enhanced Funding - Base	26,591	24,040	28,211	28,211	29,057
10.069	2310105.01	MMIS	3,322,428	3,898,808	3,848,410	3,668,581	3,723,906
10.069	2310106.01	Rlte Care Administration	1,835,705	2,378,464	2,701,442	2,692,034	2,798,403

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10.069	2310107.01	RlteShare - Administration	899,733	625,028	771,649	759,549	781,112
10.069	2310109.01	HIPPA Implementation	121,753	195,129	375,253	375,253	375,253
10.069	2310111.01	S-CHIP Demo Administration	1,149,207	1,268,931	-	-	-
10.069	2310114.01	Early Intervention IDEA	389,185	318,168	244,360	266,050	264,508
10.069	2310115.01	Early Intervention- Medicaid	247,651	314,517	339,910	365,094	361,591
10.069	2310116.01	Non-Medicaid Reimbursements	141,015	197,438	560,000	410,000	410,000
10.069	2310117.01	DRA Documentation	-	10,252	125,000	125,000	128,750
		Total General Revenue	19,755,314	20,481,865	20,993,847	19,756,831	21,771,668
10.069	2315121.02	HRSA Planning Grant	191,858	116,313	-	-	-
		Subtotal CFDA No. 93.256	191,858	116,313	-	-	-
10.069	2315117.02	S-CHIP Demo Admin	2,377,322	2,542,615	-	2,000,000	-
		Subtotal CFDA No. 93.767	2,377,322	2,542,615	-	2,000,000	-
10.069	2315110.02	M.A. Ticket To Work	-	(21)	-	-	-
		Subtotal CFDA No. 93.768	-	(21)	-	-	-
10.069	2315101.02	Medical Services Administration	10,713,567	10,651,751	12,556,995	11,769,462	13,319,656
10.069	2315102.02	Nursing and Intermediate Care Services	3,091,230	2,907,110	2,961,930	2,554,633	3,664,925
10.069	2315103.02	MA Enhanced Funding - Base	206,359	96,079	112,843	112,843	116,228
10.069	2315104.02	Special Education Administration	3,813,551	4,384,911	4,500,000	4,500,000	4,500,000
10.069	2315105.02	MMIS	11,697,238	11,508,324	11,828,987	11,065,328	11,078,987
10.069	2315106.02	Rlte Care Administration - Federal	2,048,083	2,589,288	3,132,225	2,982,213	3,091,780
10.069	2315107.02	Health Indicators Development	114	-	-	-	-
10.069	2315108.02	RlteShare - Administration	802,431	626,280	771,649	759,549	781,112
10.069	2315109.02	Alpha Grant Match	81,106	(1)	-	-	-

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10.069	2315114.02	HIPPA Implementation	1,095,818	1,200,906	3,180,322	3,180,322	3,180,322
10.069	2315115.02	Traumatic Brain Injury	95,261	77,962	100,002	100,002	-
10.069	2315116.02	Nursing Facilities Transition Grant	83,264	-	-	1,000	1,000
10.069	2315125.02	Early Intervention- IDEA	227,353	1,326,348	1,630,892	1,649,760	1,670,546
10.069	2315127.02	DRA Documentation	-	10,250	125,000	125,000	128,750
		Subtotal CFDA No. 93.778	33,955,375	35,379,208	40,900,845	38,800,112	41,533,306
10.069	2315118.02	Real Choices System Infrastructure	521,552	(81)	-	343,970	566,672
10.069	2315122.02	Respite for Children	10,425	51,640	-	-	-
10.069	2315123.02	Respite for Adults	28,823	41,531	-	-	-
		Subtotal CFDA No. 93.779	560,800	93,090	-	343,970	566,672
10.069	2315112.02	Emergency Room Diversion Grant	-	-	-	1,800,000	2,400,000
		Subtotal CFDA No. 93.790	-	-	-	1,800,000	2,400,000
10.069	2315126.02	Early Intervention- Medicaid	247,684	314,575	340,883	365,097	371,107
		Subtotal CFDA No. 96.007	247,684	314,575	340,883	365,097	371,107
		Total Federal Funds	37,333,039	38,445,780	41,241,728	43,309,179	44,871,085
10.069	2320102.03	Health Care Quality	114	-	-	-	-
10.069	2320103.03	RI Access Project	80,992	-	-	-	-
10.069	2320104.03	Oral Health Access Grant	-	(6,052)	-	-	-
10.069	2320105.03	Penalties - Nursing Facility	-	1,299	60,000	60,000	60,000
10.069	2320106.03	RW Johnson Grant - Dual Eligibility	99,983	36,340	-	-	-
		Total Restricted Receipts	181,089	31,587	60,000	60,000	60,000

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Total - Health Care Quality, Financing and Purchasing			57,269,442	58,959,232	62,295,575	63,126,010	66,702,753
10.069	2330102.01	Rite Track - Waiver	18,669,757	20,167,103	21,999,297	26,521,529	26,871,881
10.069	2330103.01	Rlte Start	3,369,911	3,187,757	3,710,073	3,693,299	3,799,868
10.069	2330104.01	Immigrants - Managed Care	4,312,352	5,592,587	1,109,910	1,109,910	500,000
10.069	2330105.01	Rlte Care - TANF/FIP	140,503,809	150,826,989	136,099,580	133,831,811	133,206,218
10.069	2330106.01	Child Care Providers	1,585,616	1,404,292	1,400,000	50,000	-
10.069	2330107.01	Children's Health Insurance	15,694,089	13,519,249	4,718,876	11,933,114	12,977,261
10.069	2330108.01	SCHIP Demonstration	10,231,064	13,090,556	13,940,084	7,947,126	8,642,499
10.069	2330109.01	Managed Care - SSI Population	-	33,134,272	43,541,405	7,677,440	19,498,093
10.069	2330110.01	Early Intervention	2,446,589	389,519	3,253,883	1,644,134	286,803
10.069	2330111.01	Transportation	-	-	-	6,000,000	6,300,000
10.069	2330112.01	RIPTA - Subsidy	-	-	-	5,200,000	-
10.069	2330113.01	CNOM - Early Intervention	-	-	-	721,780	1,440,669
10.069	2335101.01	Hospitals	69,912,192	73,474,156	86,367,900	45,540,448	19,751,312
10.069	2335102.01	Disproportionate Share	-	59,737,964	55,596,959	52,794,606	58,832,622
10.069	2335107.01	Transportation	7,027,159	6,143,028	7,625,568	1,425,568	1,496,846
10.069	2340101.01	Other Services	63,454,558	78,054,128	51,449,999	30,617,387	21,912,551
10.069	2340102.01	M.A. Long Term Care Alternatives	10,097,455	1,327,219	-	-	285,176
10.069	2340103.01	Medical Coverage - Immigrants	698,413	575,042	250,000	250,000	250,000
10.069	2340104.01	Homemaker Waiver	1,697,114	353,590	-	-	-
10.069	2350101.01	Nursing Facilities	140,385,895	146,615,974	131,223,489	116,801,917	100,926,254
10.069	2350103.01	Home Care	-	11,560,851	24,088,135	19,790,797	21,463,325
10.069	2351101.01	Pharmacy	19,353,746	20,341,026	21,250,000	7,168,320	3,886,505
10.069	2351102.01	Part D Pharmacy	38,861,155	40,203,166	41,700,000	43,200,000	44,700,000
10.069	2351103.01	Non-Medicaid benefits	1,573,257	-	-	-	-

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Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2352101.01	Rhody Health - State	-	-	-	39,956,296	43,041,865
		Total General Revenue	549,874,131	679,698,468	649,325,158	563,875,482	530,069,748
10.069	2355109.02	Early Intervention - IDEA	-	2,909,370	1,917,334	1,819,753	1,852,890
		Subtotal CFDA No. 84.181	-	2,909,370	1,917,334	1,819,753	1,852,890
10.069	2355104.02	Children Health Insurance	31,170,961	27,132,620	33,707,777	24,010,000	28,799,867
10.069	2355105.02	SCHIP Demonstration - Parents	20,862,939	26,272,799	15,990,000	15,990,000	17,405,664
		Subtotal CFDA No. 93.767	52,033,900	53,405,419	49,697,777	40,000,000	46,205,531
10.069	2355102.02	Rlte Track - Waiver	21,050,161	22,265,961	24,383,366	35,787,921	38,631,768
10.069	2355103.02	Rlte Care - TANF/FIP	160,258,105	172,813,039	147,347,066	184,007,053	205,206,534
10.069	2355106.02	Managed Care - SSI Population	-	36,616,394	48,259,997	10,359,885	29,319,900
10.069	2355107.02	CNOM - Early Intervention	-	-	-	800,000	1,600,000
10.069	2355108.02	Transportation	6,126,296	5,478,135	1,425,568	1,425,568	1,496,846
10.069	2360101.02	Disproportionate Share	-	65,685,510	61,679,153	58,405,048	65,270,534
10.069	2360102.02	Hospitals	64,978,626	67,517,605	83,572,737	62,585,253	35,950,667
10.069	2365101.02	Nursing Facilities	156,280,731	167,881,536	143,923,675	161,476,821	149,847,744
10.069	2365103.02	Home Care	-	6,781,191	26,698,574	26,705,560	31,261,206
10.069	2370101.02	Other Services	72,813,991	80,116,396	66,053,090	23,941,697	31,224,995
10.069	2370102.02	M.A. Long Term Care Alternatives	11,316,750	11,931,601	-	13,000,000	415,908
10.069	2370103.02	Home and Comm. - Independent Living	1,894,148	2,690,433	-	3,900,000	-
10.069	2371101.02	Pharmacy	22,084,079	22,434,334	23,525,374	9,672,880	5,653,366
10.069	2371103.02	Medicare Part D Reimbursements	1,134,288	-	-	-	-
10.069	2372101.02	Rhody Health - Federal	-	-	-	53,916,668	62,682,467
10.069	2375101.02	Special Education	19,121,660	16,152,256	20,733,240	20,733,240	20,733,240
		Subtotal CFDA No. 93.778	537,058,835	678,364,391	647,601,840	666,717,594	679,295,175

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Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	4569101.02	Stimulus - Rite Track- Waiver	-	-	-	5,767,279	8,285,504
10.069	4569102.02	Stimulus - Rite Care- TANF/FIP	-	-	-	29,175,209	43,375,659
10.069	4569103.02	Stimulus - Managed Care- SSI Population	-	-	-	1,669,512	6,292,816
10.069	4569104.02	Stimulus - Hospitals	-	-	-	10,928,212	9,264,056
10.069	4569105.02	Stimulus - Nursing Facilities	-	-	-	26,721,263	34,118,522
10.069	4569106.02	Stimulus - Home Care	-	-	-	4,303,643	6,705,469
10.069	4569107.02	Stimulus - Other Services	-	-	-	3,509,026	6,229,921
10.069	4569108.02	Stimulus - M.A. Long-Term Care Alternatives	-	-	-	2,094,970	89,315
10.069	4569109.02	Stimulus - Home & Comm. Based Svs.	-	-	-	628,491	-
10.069	4569110.02	Stimulus - Pharmacy	-	-	-	1,558,800	1,211,262
10.069	4569111.02	Stimulus - Rhody Health- Federal	-	-	-	8,688,755	13,443,793
		Subtotal CFDA No. 99.999	-	-	-	95,045,160	129,016,317
		Total Federal Funds	589,092,735	734,679,180	699,216,951	803,582,507	856,369,913
10.069	2380101.03	Organ Transplant Fund	20,375	23,161	15,000	15,000	15,000
10.069	2380102.03	Children's Health Account	-	4,277,045	5,231,911	5,231,911	5,231,911
		Total Restricted Receipts	20,375	4,300,206	5,246,911	5,246,911	5,246,911
		Total - Medical Benefits	1,138,987,241	1,418,677,854	1,353,789,020	1,372,704,900	1,391,686,572
10.069	2385101.01	Aid to the Aged, Blind or Disabled	27,574,485	28,021,329	25,906,519	25,094,748	22,132,961
		Total General Revenue	27,574,485	28,021,329	25,906,519	25,094,748	22,132,961
		Total - Supplemental Security Income Program	27,574,485	28,021,329	25,906,519	25,094,748	22,132,961

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Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	2390101.01	FIP/TANF - Regular	15,324,197	18,319,411	10,378,290	7,205,369	7,190,790
10.069	2390102.01	FIP/TANF - Two Parents	799,998	800,000	800,000	800,000	800,000
10.069	2395101.01	Child Care - Non M.O.E.	(389,903)	264,675	-	-	-
10.069	2395102.01	Child Care	28,135,995	7,503,654	1,738,835	5,321,126	5,335,705
10.069	2395103.01	Child Care - Matching	4,051,718	4,920,873	5,361,165	4,951,795	4,951,795
		Total General Revenue	47,922,005	31,808,613	18,278,290	18,278,290	18,278,290
10.069	2400101.02	FIP/TANF - Regular	42,757,739	33,281,794	34,067,043	36,887,564	26,279,043
10.069	2400102.02	FIP/TANF - Two Parents	1,023,859	3,114,782	3,113,267	3,113,267	3,113,267
10.069	2400103.02	Grant Diversion	28,861	25,445	30,000	30,000	30,000
10.069	2400107.02	Catastrophic Aid	77,430	66,993	80,000	80,000	80,000
10.069	2400112.02	Child Care - TANF Funds	-	6,652,339	3,895,589	1,280,168	895,589
10.069	2400114.02	RIPTA Transportation Benefit	-	-	5,000,000	-	-
		Subtotal CFDA No. 93.558	43,887,889	43,141,353	46,185,899	41,390,999	30,397,899
10.069	2400108.02	Child Care Development Block Grant	1,070,532	1,181,631	1,181,545	1,181,545	1,181,545
10.069	2400111.02	Child Care - TANF Transfer	20,647,191	16,206,839	18,469,741	18,469,741	18,469,741
		Subtotal CFDA No. 93.575	21,717,723	17,388,470	19,651,286	19,651,286	19,651,286
10.069	2400105.02	Child Care - Mandatory	6,633,775	6,633,774	6,633,774	6,633,774	6,633,774
10.069	2400106.02	Child Care - Matching	4,979,505	5,486,934	5,487,058	5,487,058	5,487,058
		Subtotal CFDA No. 93.596	11,613,280	12,120,708	12,120,832	12,120,832	12,120,832
10.069	2400104.02	Child Care - Social Services Block Grant	1,284,793	1,284,793	1,284,793	1,284,793	1,284,793
10.069	2400110.02	Child Care - SSBG Reallocation	7,560,000	6,928,484	7,560,000	7,560,000	7,560,000
		Subtotal CFDA No. 93.667	8,844,793	8,213,277	8,844,793	8,844,793	8,844,793

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Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.069	4569112.02	Stimulus- Child Care Development Block Grant	-	-	-	500,000	4,700,000
10.069	4569113.02	Stimulus- Emergency Contingency Fund- TANF	-	-	-	-	-
		Subtotal CFDA No. 99.999	-	-	-	500,000	4,700,000
		Total Federal Funds	86,063,685	80,863,808	86,802,810	82,507,910	75,714,810
		Total - Family Independence Program	133,985,690	112,672,421	105,081,100	100,786,200	93,993,100
10.069	2405101.01	General Public Assistance	3,681,318	3,222,768	3,735,450	2,316,567	1,505,862
10.069	2405103.01	CNOM - GPA Medical	-	-	-	451,113	900,418
		Total General Revenue	3,681,318	3,222,768	3,735,450	2,767,680	2,406,280
10.069	2425101.02	Food Stamps - Benefits	86,887,976	102,586,057	97,998,948	118,000,000	129,800,000
		Subtotal CFDA No. 10.551	86,887,976	102,586,057	97,998,948	118,000,000	129,800,000
10.069	2425102.02	Refugee Assistance - GPA	18,964	16,898	85,000	85,000	85,000
		Subtotal CFDA No. 93.566	18,964	16,898	85,000	85,000	85,000
10.069	2425103.02	CNOM - GPA Medical	-	-	-	500,000	1,000,000
		Subtotal CFDA No. 93.778	-	-	-	500,000	1,000,000
10.069	4569115.02	Stimulus- SNAP Benefits	-	-	-	8,000,000	35,000,000
		Subtotal CFDA No. 99.999	-	-	-	8,000,000	35,000,000
		Total Federal Funds	86,906,940	102,602,955	98,083,948	126,585,000	165,885,000

Department of Human Services

RIFANS Agency: 069

Fund/ Agency	RIFANS Account	FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
	Total - State Funded Programs	90,588,258	105,825,723	101,819,398	129,352,680	168,291,280
	Department Total	1,574,255,610	1,847,633,989	1,775,182,036	1,819,878,820	1,875,872,580
	General Revenue	703,752,922	815,777,935	767,224,135	674,322,220	642,064,842
	Federal Funds	867,561,431	1,024,128,776	999,808,193	1,137,358,638	1,225,366,325
	Restricted Receipts	2,941,257	7,027,278	8,024,708	7,940,462	8,316,413
	Other Funds	-	700,000	125,000	257,500	125,000
	Grand Total: Human Services	1,574,255,610	1,847,633,989	1,775,182,036	1,819,878,820	1,875,872,580