

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2015

Lincoln D. Chafee, Governor

**Dedication**

*This year's budget documents are dedicated to the  
Memory of William V. Golas, Jr.  
Sr. Budget Analyst 1987 - 2013*

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# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.069	2250101.01	Director of Human Services	1,098,965	872,256	1,097,989	1,039,624	920,587
10.069	2250103.01	Legal Services	83,813	222,970	8,321	9,340	9,340
10.069	2250105.01	Management Services	12	-	-	14	14
10.069	2250106.01	Financial Management	585,922	777,248	649,009	666,559	685,655
10.069	2250107.01	Contract Management	110,872	230,085	226,864	212,609	215,854
10.069	2250108.01	Community Service Grants	2,395,942	1,806,766	2,259,066	2,259,066	2,259,066
10.069	2250109.01	Human Services Legislative Grants	800,000	800,000	800,000	800,000	800,000
10.069	2250113.01	CNOM - Community Health Centers	574,560	591,149	501,872	501,872	-
		<b>Total General Revenue</b>	<b>\$5,650,086</b>	<b>\$5,300,474</b>	<b>\$5,543,121</b>	<b>\$5,489,084</b>	<b>\$4,890,516</b>
10.069	2255104.02	Emergency Food Assistance Program	230,731	209,203	207,124	207,124	207,124
		<b>Subtotal CFDA No. 10568</b>	<b>230,731</b>	<b>209,203</b>	<b>207,124</b>	<b>207,124</b>	<b>207,124</b>
10.069	2255101.02	Community Services Block Grant	3,345,952	3,604,937	3,963,900	3,145,994	3,145,994
10.069	2255102.02	Community Services Block Grant - Discretionary	120,458	134,294	310,400	174,777	174,777
10.069	2255103.02	Community Services Block Grant - Administration	111,034	103,084	117,462	107,288	108,894
		<b>Subtotal CFDA No. 93569</b>	<b>3,577,444</b>	<b>3,842,315</b>	<b>4,391,762</b>	<b>3,428,059</b>	<b>3,429,665</b>
10.069	2255105.02	Head Start Collaborative	136,097	135,600	135,319	138,954	140,275
		<b>Subtotal CFDA No. 93600</b>	<b>136,097</b>	<b>135,600</b>	<b>135,319</b>	<b>138,954</b>	<b>140,275</b>
10.069	2255107.02	CNOM - CHC Medicaid Match	625,440	621,713	509,967	509,967	-
		<b>Subtotal CFDA No. 93778</b>	<b>625,440</b>	<b>621,713</b>	<b>509,967</b>	<b>509,967</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$4,569,712</b>	<b>\$4,808,831</b>	<b>\$5,244,172</b>	<b>\$4,284,104</b>	<b>\$3,777,064</b>
10.069	2260101.03	Indirect Cost Recovery - Central Management	521,000	522,542	414,962	522,542	522,542
		<b>Total Restricted Receipts</b>	<b>\$521,000</b>	<b>\$522,542</b>	<b>\$414,962</b>	<b>\$522,542</b>	<b>\$522,542</b>
		<b>Total - Central Management</b>	<b>\$10,740,798</b>	<b>\$10,631,847</b>	<b>\$11,202,255</b>	<b>\$10,295,730</b>	<b>\$9,190,122</b>
10.069	2271101.01	Child Support Enforcement	2,041,641	2,146,915	2,219,601	2,208,156	2,204,936
10.069	2271102.01	CSE - Computer Systems	92,594	101,637	135,855	140,935	142,264
10.069	2271103.01	CSE - Lien Network	12,894	13,315	14,756	14,756	15,640
10.069	2271104.01	Project Restore In-kind State Match	7,490	-	-	-	-
		<b>Total General Revenue</b>	<b>\$2,154,619</b>	<b>\$2,261,867</b>	<b>\$2,370,212</b>	<b>\$2,363,847</b>	<b>\$2,362,840</b>

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.069	2272101.02	Child Support Enforcement	4,099,403	4,190,983	4,421,411	4,265,085	4,245,780
10.069	2272102.02	CSE - Computer Systems	179,814	185,229	266,853	263,139	265,757
10.069	2272105.02	Child Support Incentives	1,531,012	1,378,235	1,378,430	1,378,464	1,330,464
		<b>Subtotal CFDA No. 93563</b>	<b>5,810,229</b>	<b>5,754,447</b>	<b>6,066,694</b>	<b>5,906,688</b>	<b>5,842,001</b>
10.069	2272106.02	Project Restore - 1115 Grant	43,456	-	-	-	-
10.069	2272107.02	Project Restore - Federal Share	98,916	9,728	-	9,728	9,728
		<b>Subtotal CFDA No. 93564</b>	<b>142,372</b>	<b>9,728</b>	<b>-</b>	<b>9,728</b>	<b>9,728</b>
10.069	2272103.02	CSE - Lien Network	25,031	25,866	28,664	25,866	25,866
		<b>Subtotal CFDA No. 93601</b>	<b>25,031</b>	<b>25,866</b>	<b>28,664</b>	<b>25,866</b>	<b>25,866</b>
		<b>Total Federal Funds</b>	<b>\$5,977,632</b>	<b>\$5,790,041</b>	<b>\$6,095,358</b>	<b>\$5,942,282</b>	<b>\$5,877,595</b>
		<b>Total - Child Support Enforcement</b>	<b>\$8,132,251</b>	<b>\$8,051,908</b>	<b>\$8,465,570</b>	<b>\$8,306,129</b>	<b>\$8,240,435</b>
10.069	2270101.01	Individual and Family Support	107,252	178,142	363,272	359,009	346,089
10.069	2270103.01	Emergency Shelters - State Funding	205,553	205,551	205,553	205,553	205,553
10.069	2270104.01	Services to the Blind and Visually Impaired	795,981	725,799	733,207	658,254	672,495
10.069	2270105.01	Vocational Rehabilitation - Blind	546,949	557,387	586,898	534,251	558,749
10.069	2270106.01	SBVI	29,378	33,733	34,378	46	46
10.069	2270108.01	Toy Lending Library	1,125	1,125	1,125	1,125	1,125
10.069	2270109.01	Telephone Telecommunication Device	124,956	129,414	131,837	143,549	143,696
10.069	2270110.01	Vocational Rehabilitation	2,399,558	2,482,845	2,386,184	2,330,206	2,294,323
10.069	2270111.01	Independent Living Services	36,649	36,002	36,200	35,200	35,200
10.069	2270114.01	FIP CM and Work Programs	433	-	150	-	-
10.069	2270115.01	Child Care Administration	943,231	959,471	1,032,120	1,156,803	1,110,773
10.069	2270118.01	FIP Administration	874,942	3,666,247	1,603,513	1,866,226	1,888,369
10.069	2270119.01	State Only FIP Administration	2,927,297	2,026,804	2,450,345	2,448,167	2,480,313
10.069	2270120.01	Food Stamp Administration	7,731,316	8,373,462	7,655,683	8,310,561	8,029,763
10.069	2270121.01	Food Stamps, Immigrants - Administration	880	-	-	-	-
10.069	2270122.01	Family and Adult Service	11,445	8,356	16,000	302	302
10.069	2270123.01	CNOM - Social Services for the Blind	132,008	115,700	147,754	147,754	161,319
10.069	2270125.01	CNOM - Home Modification	91,985	97,713	106,947	106,947	107,739

# Department Of Human Services

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Fund/ Agency	RIFANS/ ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend	
10.069	2270126.01	CNOM - Personal Care Attendant	153,794	168,534	189,886	189,886	200,004
10.069	2270127.01	CNOM - Transportation (RIDE)	158,782	155,240	198,795	198,795	217,047
10.069	2270128.01	Transportation (RIDE)	1,938,287	1,613,311	1,769,585	1,205,634	1,769,585
10.069	2270131.01	SSI payments administration	367,686	530,658	605,347	556,099	566,998
10.069	2270132.01	URBAN INSTITUTE- WORK SUPPORT STRATEGIES	210,897	72,046	417,626	562,194	495,177
10.069	2270133.01	HIV Treatment	237,531	-	-	-	-
10.069	2270134.01	CNOM - HIV Treatment	1,753,022	-	-	-	-
10.069	2270135.01	Aids (Medicaid - State)	483,431	-	-	-	-
10.069	2270136.01	Assisted Living Stipend	-	294,586	250,000	250,000	250,000
10.069	2270138.01	UHIP- TANF STATE ALLOCATION	-	-	-	974,492	1,061,733
10.069	2270139.01	UHIP- GPA STATE ALLOCATION	-	-	-	188,563	203,254
10.069	2270140.01	UHIP- SNAP STATE ALLOCATION	-	-	-	821,813	874,524
10.069	2270141.01	UHIP- SSI STATE ALLOCATION	-	-	-	141,425	152,444
10.069	2270142.01	UHIP- CHILD CARE STATE ALLOCATION	-	-	-	1,252,948	1,350,567
		<b>Total General Revenue</b>	<b>\$22,264,368</b>	<b>\$22,432,126</b>	<b>\$20,922,405</b>	<b>\$24,645,802</b>	<b>\$25,177,187</b>
10.069	2275143.02	WIC - Farmers' Market	119,779	115,455	140,000	130,926	130,926
10.069	2275144.02	Supplemental Nutrition - WIC - Admin.	5,907,434	6,216,633	6,163,457	6,332,435	6,500,001
10.069	2275145.02	Supplemental Nutrition - WIC - Benefits	18,580,977	18,607,200	19,350,000	19,349,873	19,349,873
		<b>Subtotal CFDA No. 10557</b>	<b>24,608,190</b>	<b>24,939,288</b>	<b>25,653,457</b>	<b>25,813,234</b>	<b>25,980,800</b>
10.069	2275124.02	Food Stamp Administration	8,537,887	9,200,038	9,416,333	9,592,600	9,411,610
10.069	2275125.02	Food Stamp Employment Program	217,929	208,844	270,000	270,007	270,007
10.069	2275146.02	Food Stamps Dept. of Defense	420,230	65,410	-	-	-
10.069	2275147.02	SNAP- Nutrition Education	797,378	744,448	911,000	911,000	911,000
10.069	2275176.02	SNAP- Employment and Training Phase II	-	-	150,636	150,636	150,636
10.069	2275179.02	UHIP- SNAP FEDERAL ALLOCATION	-	-	-	821,814	874,524
10.069	2275183.02	Emp & Training Transportation	-	-	-	17,000	-
10.069	2275184.02	Emp And Training Dependent Care	-	-	-	3,375	-
10.069	4569132.02	Stimulus-WIC	79,667	-	-	-	-

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Fund/ Agency	RIFANS/ ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
	<b>Subtotal CFDA No. 10561</b>	<b>10,053,091</b>	<b>10,218,740</b>	<b>10,747,969</b>	<b>11,766,432</b>	<b>11,617,777</b>
10.069	2275171.02 SNAP Process Technology Improvement	-	-	270,018	405,375	405,375
	<b>Subtotal CFDA No. 10580</b>	<b>-</b>	<b>-</b>	<b>270,018</b>	<b>405,375</b>	<b>405,375</b>
10.069	2275170.02 EBT Farmers' Market	-	5,887	-	-	-
	<b>Subtotal CFDA No. 10582</b>	<b>-</b>	<b>5,887</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.069	2275174.02 Workforce Innovation Fund	-	-	816	97,154	101,237
	<b>Subtotal CFDA No. 17283</b>	<b>-</b>	<b>-</b>	<b>816</b>	<b>97,154</b>	<b>101,237</b>
10.069	2275157.02 DOE/WEATHERIZATION	-	532,823	1,047,656	452,009	209,273
10.069	2275158.02 WEATHERIZATION T AND TA	-	18,176	40,691	136,636	14,776
10.069	2275182.02 LIHEAP 15 HHS Weatherization	-	-	-	-	2,398,800
	<b>Subtotal CFDA No. 81042</b>	<b>-</b>	<b>550,999</b>	<b>1,088,347</b>	<b>588,645</b>	<b>2,622,849</b>
10.069	2275106.02 Vocational Rehabilitation - Blind	1,476,894	1,377,126	2,223,652	1,926,996	2,018,127
10.069	2275108.02 Vocational Rehabilitation	8,197,279	10,083,147	10,293,495	10,066,669	9,934,010
10.069	2275110.02 Social Security Admin. Reimbursements	853,392	109,236	625,000	625,106	625,106
	<b>Subtotal CFDA No. 84126</b>	<b>10,527,565</b>	<b>11,569,509</b>	<b>13,142,147</b>	<b>12,618,771</b>	<b>12,577,243</b>
10.069	2275115.02 Independent Living Services	252,184	293,065	317,318	316,423	316,459
	<b>Subtotal CFDA No. 84169</b>	<b>252,184</b>	<b>293,065</b>	<b>317,318</b>	<b>316,423</b>	<b>316,459</b>
10.069	2275107.02 Ind. Living Rehab Program - Older Blind Individual	262,660	153,395	287,882	211,943	212,994
	<b>Subtotal CFDA No. 84177</b>	<b>262,660</b>	<b>153,395</b>	<b>287,882</b>	<b>211,943</b>	<b>212,994</b>
10.069	2275114.02 Supported Employment (Vocational Rehabilitation)	292,301	315,205	355,000	315,205	315,205
	<b>Subtotal CFDA No. 84187</b>	<b>292,301</b>	<b>315,205</b>	<b>355,000</b>	<b>315,205</b>	<b>315,205</b>
10.069	2275111.02 Vocational Rehabilitation Technology	412,354	371,336	440,003	373,536	373,876
	<b>Subtotal CFDA No. 84224</b>	<b>412,354</b>	<b>371,336</b>	<b>440,003</b>	<b>373,536</b>	<b>373,876</b>
10.069	2275113.02 Vocational Rehabilitation In-Service Training	24,712	22,789	52,100	22,789	22,789
	<b>Subtotal CFDA No. 84265</b>	<b>24,712</b>	<b>22,789</b>	<b>52,100</b>	<b>22,789</b>	<b>22,789</b>
10.069	4569116.02 Stimulus - Vocational Rehabilitation	228,426	-	-	-	-
	<b>Subtotal CFDA No. 84390</b>	<b>228,426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.069	4569130.02 RACE TO THE TOP- DHS ALLOCATION	-	168,879	9,635,784	11,748,163	10,571,598
	<b>Subtotal CFDA No. 84412</b>	<b>-</b>	<b>168,879</b>	<b>9,635,784</b>	<b>11,748,163</b>	<b>10,571,598</b>
10.069	2275150.02 HIV Care Grant Drug Rebate	2,410,979	-	-	-	-

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
	<b>Subtotal CFDA No. 93283</b>	<b>2,410,979</b>	-	-	-	-
10.069	2275116.02 FIP CM and Work Programs	5,695,980	6,392,702	8,234,632	8,234,632	8,234,632
10.069	2275121.02 FIP Administration	11,574,364	11,489,297	12,756,112	12,975,552	12,927,179
10.069	2275177.02 TANF- SUBSIDIZED EMPLOYMENT ENHANCEMENT	-	-	1,500,000	1,500,000	1,500,000
	<b>Subtotal CFDA No. 93558</b>	<b>17,270,344</b>	<b>17,881,999</b>	<b>22,490,744</b>	<b>22,710,184</b>	<b>22,661,811</b>
10.069	2275122.02 Refugee Assistance - Administration	80,018	79,277	89,103	81,979	83,402
10.069	2275123.02 Refugee Social Services Program	192,602	139,746	160,250	152,000	152,000
	<b>Subtotal CFDA No. 93566</b>	<b>272,620</b>	<b>219,023</b>	<b>249,353</b>	<b>233,979</b>	<b>235,402</b>
10.069	2275159.02 LIHEAP 12 Main Award/Supplemental	-	8,691,689	10,000	3,982,604	-
10.069	2275160.02 LIHEAP 12 Weatherization	-	447,920	-	3,042,321	-
10.069	2275161.02 LIHEAP 13 MAIN AWARD/SUPPLEMENTAL	-	5,316,790	12,228,122	15,167,182	-
10.069	2275162.02 LIHEAP 13 WEATHERIZATION	-	105,906	3,640,565	3,313,717	-
10.069	2275164.02 LIHEAP 11 LEVERAGE	-	-	180,000	-	-
10.069	2275166.02 LIHEAP 10 Main Award	-	440,702	1,820	-	-
10.069	2275167.02 LIHEAP 11 Main Award	-	3,042,425	1,820	923,238	-
10.069	2275168.02 LIHEAP 11 Weatherization	-	1,308,985	-	1,325,355	-
10.069	2275169.02 LIHEAP 2010 Weatherization	-	1,272,792	1,820	471,851	-
10.069	2275172.02 LIHEAP 14 Weatherization	-	-	3,599,149	2,695,162	941,576
10.069	2275173.02 LIHEAP 14 Main Award/Supplemental	-	-	12,158,737	6,544,285	14,359,992
10.069	2275175.02 LIHEAP 12 Leveraging	-	230,705	-	230,705	230,705
10.069	2275181.02 LIHEAP 15 Main Awards Supplemental	-	-	-	-	7,603,455
	<b>Subtotal CFDA No. 93568</b>	-	<b>20,857,914</b>	<b>31,822,033</b>	<b>37,696,420</b>	<b>23,135,728</b>
10.069	2275118.02 CC Development Fund	2,637,156	2,774,213	3,265,737	3,102,869	3,111,029
	<b>Subtotal CFDA No. 93575</b>	<b>2,637,156</b>	<b>2,774,213</b>	<b>3,265,737</b>	<b>3,102,869</b>	<b>3,111,029</b>
10.069	2275154.02 ORR Refugee Targeted Assistance	86,982	112,901	87,000	175,000	175,000
	<b>Subtotal CFDA No. 93576</b>	<b>86,982</b>	<b>112,901</b>	<b>87,000</b>	<b>175,000</b>	<b>175,000</b>
10.069	2275101.02 Family and Adult Services	1,714,088	1,493,121	1,836,190	1,972,366	1,728,318
10.069	2275104.02 Emergency Shelter	343,561	10,734	310,529	310,529	310,529
10.069	2275127.02 Transportation Title XX	255,152	255,152	255,152	255,152	255,152

# Department Of Human Services

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	<b>Subtotal CFDA No. 93667</b>	<b>2,312,801</b>	<b>1,759,007</b>	<b>2,401,871</b>	<b>2,538,047</b>	<b>2,293,999</b>
10.069	2275105.02 Family Violence Prevention	428,778	759,446	798,611	759,064	759,064
	<b>Subtotal CFDA No. 93671</b>	<b>428,778</b>	<b>759,446</b>	<b>798,611</b>	<b>759,064</b>	<b>759,064</b>
10.069	4569124.02 Stimulus - Child Care Quality Expenditures	141,668	-	-	-	-
	<b>Subtotal CFDA No. 93713</b>	<b>141,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.069	2275138.02 CNOM - Personal Care Attendant	168,596	178,739	192,930	192,930	200,245
10.069	2275139.02 CNOM - Social Services for the Blind	144,318	122,643	150,123	150,123	161,513
10.069	2275141.02 CNOM - Home Modification	100,900	103,112	108,661	108,661	107,869
10.069	2275142.02 CNOM - Transportation (RIDE)	172,843	435,257	201,981	201,981	217,308
10.069	2275151.02 Aids (Medicaid - Federal)	531,194	-	-	-	-
10.069	2275152.02 CNOM - HIV Treatment	1,926,364	-	-	-	-
	<b>Subtotal CFDA No. 93778</b>	<b>3,044,215</b>	<b>839,751</b>	<b>653,695</b>	<b>653,695</b>	<b>686,935</b>
10.069	2275153.02 HIV Care Grant (Ryan White)	3,759,487	-	-	-	-
10.069	2275155.02 ADAP Shortfall Relief	427,680	-	-	-	-
10.069	2275156.02 Ryan White Part B Supplemental	26,795	-	-	-	-
	<b>Subtotal CFDA No. 93917</b>	<b>4,213,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.069	2275149.02 Alternate Site HIV III Test	(429)	-	-	-	-
	<b>Subtotal CFDA No. 93940</b>	<b>(429)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.069	2275109.02 Disability Determinations Unit	8,034,343	7,955,479	9,786,424	9,386,217	9,435,551
	<b>Subtotal CFDA No. 96001</b>	<b>8,034,343</b>	<b>7,955,479</b>	<b>9,786,424</b>	<b>9,386,217</b>	<b>9,435,551</b>
10.069	2275126.02 Rhode to Independence	103,271	3,268	45,200	115,000	3,268
	<b>Subtotal CFDA No. 96008</b>	<b>103,271</b>	<b>3,268</b>	<b>45,200</b>	<b>115,000</b>	<b>3,268</b>
	<b>Total Federal Funds</b>	<b>\$87,618,173</b>	<b>\$101,772,093</b>	<b>\$133,591,509</b>	<b>\$141,648,145</b>	<b>\$127,615,989</b>
10.069	2280101.03 Vending Stand Proceeds	144,562	113,109	180,000	180,000	180,000
10.069	2280102.03 Demand Side Management Grants	-	4,885,566	7,172,671	4,547,996	4,547,996
	<b>Total Restricted Receipts</b>	<b>\$144,562</b>	<b>\$4,998,675</b>	<b>\$7,352,671</b>	<b>\$4,727,996</b>	<b>\$4,727,996</b>
10.069	2282101.05 Intermodal Surface Transportation Fund	4,204,284	3,573,760	4,165,364	4,732,925	4,162,981
21.069	7069101.05 RICAP - Blind Vending Facilities	72,596	131,916	165,000	183,083	165,000
	<b>Total Operating Transfers from Other Funds</b>	<b>\$4,276,880</b>	<b>\$3,705,676</b>	<b>\$4,330,364</b>	<b>\$4,916,008</b>	<b>\$4,327,981</b>



# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.069	2281101.09	Food Stamp Bonus Funding	-	-	150,000	260,000	150,000
		<b>Total Other Funds</b>	-	-	<b>\$150,000</b>	<b>\$260,000</b>	<b>\$150,000</b>
		<b>Total - Individual and Family Support</b>	<b>\$114,303,983</b>	<b>\$132,908,570</b>	<b>\$166,346,949</b>	<b>\$176,197,951</b>	<b>\$161,999,153</b>
10.069	2285101.01	Veterans' Home	17,133,577	18,450,028	19,486,985	18,340,333	18,803,684
10.069	2285102.01	Veterans' Affairs	1,194,265	1,232,669	1,507,008	1,498,155	1,470,882
		<b>Total General Revenue</b>	<b>\$18,327,842</b>	<b>\$19,682,697</b>	<b>\$20,993,993</b>	<b>\$19,838,488</b>	<b>\$20,274,566</b>
10.069	2290103.02	Veterans' Home Renovation Project	-	1,000	250,000	658,414	-
		<b>Subtotal CFDA No. 64005</b>	-	<b>1,000</b>	<b>250,000</b>	<b>658,414</b>	-
10.069	2290101.02	Support of Domiciled Veterans	6,270,528	6,270,710	6,578,208	7,155,070	7,461,344
		<b>Subtotal CFDA No. 64008</b>	<b>6,270,528</b>	<b>6,270,710</b>	<b>6,578,208</b>	<b>7,155,070</b>	<b>7,461,344</b>
10.069	2290102.02	Veterans' Cemetery Capital Program	(416)	593,529	830,607	1,250,492	-
		<b>Subtotal CFDA No. 64203</b>	<b>(416)</b>	<b>593,529</b>	<b>830,607</b>	<b>1,250,492</b>	-
10.069	2290105.02	Homeless Veterans Transitional Assistance	-	-	20,000	20,000	20,000
		<b>Subtotal CFDA No. 93667</b>	-	-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
		<b>Total Federal Funds</b>	<b>\$6,270,112</b>	<b>\$6,865,239</b>	<b>\$7,678,815</b>	<b>\$9,083,976</b>	<b>\$7,481,344</b>
10.069	2295101.03	Veterans' Home Collections	1,661,386	1,356,878	1,381,176	1,649,140	550,000
10.069	2295102.03	Veterans' Home - Resident Benefits	1,140	-	1,200	-	-
10.069	2295103.03	Veterans' Cemetery Memorial Fund	18,512	39,624	85,000	85,000	85,000
		<b>Total Restricted Receipts</b>	<b>\$1,681,038</b>	<b>\$1,396,502</b>	<b>\$1,467,376</b>	<b>\$1,734,140</b>	<b>\$635,000</b>
		<b>Total - Veterans' Affairs</b>	<b>\$26,278,992</b>	<b>\$27,944,438</b>	<b>\$30,140,184</b>	<b>\$30,656,604</b>	<b>\$28,390,910</b>
10.069	2310101.01	Medical Services Administration	5,364,986	4,542,172	4,819,857	4,694,519	4,620,208
10.069	2310102.01	Nursing and Intermediate Care Services	2,964,587	2,957,719	3,141,361	2,899,610	2,874,099
10.069	2310103.01	MA Enhanced Funding - Base	12,009	-	-	63	63
10.069	2310105.01	MMIS	4,777,388	-	-	-	-
10.069	2310106.01	Rlte Care Administration	1,777,645	319	-	231	231
10.069	2310107.01	Rlteshare - Administration	457,067	-	-	-	-
10.069	2310109.01	HIPPA Implementation	387,161	-	-	-	-
10.069	2310111.01	S-Chip Demo Administration	307,330	-	-	-	-

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.069	2310113.01	UHIP - STATE	-	-	180,159	471,301	731,979
10.069	2310114.01	Early Intervention - IDEA	82,264	-	-	7	7
10.069	2310115.01	Early Intervention - Medicaid	93,869	-	-	-	-
10.069	2310116.01	Non-Medicaid Reimbursements	141,300	-	-	-	-
		<b>Total General Revenue</b>	<b>\$16,365,606</b>	<b>\$7,500,210</b>	<b>\$8,141,377</b>	<b>\$8,065,731</b>	<b>\$8,226,587</b>
10.069	2315125.02	Early Intervention - IDEA	835,123	-	-	-	-
10.069	4569120.02	Stimulus - Early Intervention	518,501	-	-	-	-
		<b>Subtotal CFDA No. 84181</b>	<b>1,353,624</b>	-	-	-	-
10.069	2315128.02	Background Checks - LTC	476	-	-	-	-
		<b>Subtotal CFDA No. 93506</b>	<b>476</b>	-	-	-	-
10.069	2315117.02	S-CHIP Demo Admin	615,933	-	-	-	-
		<b>Subtotal CFDA No. 93767</b>	<b>615,933</b>	-	-	-	-
10.069	2315101.02	Medical Services Administration	7,023,416	5,349,966	6,182,210	5,798,515	5,969,739
10.069	2315102.02	Nursing and Intermediate Care Services	2,959,696	2,932,570	3,243,313	3,230,715	3,561,255
10.069	2315103.02	MA Enhanced Funding - Base	40,170	-	-	-	-
10.069	2315104.02	Special Education Administration	6,573,100	-	-	-	-
10.069	2315105.02	MMIS	14,276,958	-	-	-	-
10.069	2315106.02	Rlte Care Administration - Federal	1,839,931	-	-	-	-
10.069	2315108.02	RlteShare - Administration	457,071	-	-	-	-
10.069	2315114.02	HIPPA Implementation	3,086,754	-	-	-	-
10.069	2315127.02	DRA Documentation	-	(10,250)	-	-	-
10.069	2315129.02	UHIP-Federal	-	-	1,634,632	1,456,013	2,243,397
10.069	2315131.02	Electronic Health Records Incentive- Providers	1,338,759	-	-	-	-
10.069	2315132.02	Electronic Health Record Incentives- Hospitals	7,477,749	-	-	-	-
10.069	2315133.02	Electronic Health Record Incentives- FQHC	1,487,500	-	-	-	-
		<b>Subtotal CFDA No. 93778</b>	<b>46,561,104</b>	<b>8,272,286</b>	<b>11,060,155</b>	<b>10,485,243</b>	<b>11,774,391</b>
10.069	2315118.02	Real Choices System Infrastructure	157,895	(34)	-	-	-
		<b>Subtotal CFDA No. 93779</b>	<b>157,895</b>	<b>(34)</b>	-	-	-
10.069	2315112.02	Emergency Room Diversion Grant	105	-	-	-	-

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
		<b>Subtotal CFDA No. 93790</b>	<b>105</b>	-	-	-	-
10.069	2315124.02	Money Follows the Person	116,138	-	-	-	-
		<b>Subtotal CFDA No. 93791</b>	<b>116,138</b>	-	-	-	-
10.069	2315126.02	Early Intervention - Medicaid	93,873	-	-	-	-
		<b>Subtotal CFDA No. 96007</b>	<b>93,873</b>	-	-	-	-
		<b>Total Federal Funds</b>	<b>\$48,899,148</b>	<b>\$8,272,252</b>	<b>\$11,060,155</b>	<b>\$10,485,243</b>	<b>\$11,774,391</b>
10.069	2320105.03	Penalties - Nursing Facilities	10,000	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>\$10,000</b>	-	-	-	-
		<b>Total - Health Care Eligibility</b>	<b>\$65,274,754</b>	<b>\$15,772,462</b>	<b>\$19,201,532</b>	<b>\$18,550,974</b>	<b>\$20,000,978</b>
10.069	2330102.01	Rlte Track - Waiver	28,149,441	-	-	-	-
10.069	2330103.01	Rlte Start	1,098,453	-	-	-	-
10.069	2330104.01	Immigrants - Managed Care	70,503	-	-	-	-
10.069	2330105.01	Rlte Care - TNF/FIP	195,891,372	-	-	-	-
10.069	2330106.01	Child Care Providers	93,008	-	-	-	-
10.069	2330107.01	Children's Health Insurance Program	24,329,476	-	-	-	-
10.069	2330109.01	Managed Care - SSI Population	2,991,182	-	-	-	-
10.069	2330110.01	Early Intervention - Non-Medicaid	(2,933)	-	-	-	-
10.069	2330113.01	CNOM - Early Intervention	1,624,355	-	-	-	-
10.069	2335101.01	Hospitals	45,297,271	-	-	-	-
10.069	2335102.01	Disproportionate Share	63,412,166	-	-	-	-
10.069	2335107.01	Transportation - Medicaid Match	1,763,232	-	-	-	-
10.069	2340101.01	Other Services	42,147,721	-	-	-	-
10.069	2340103.01	Medical Coverage - Immigrants	200,892	-	-	-	-
10.069	2340108.01	HEALTH HOMES- CEDARR (STATE)	393,214	-	-	-	-
10.069	2350101.01	Nursing Facilities	165,886,965	-	-	-	-
10.069	2350103.01	Home Care	34,790,445	-	-	-	-
10.069	2350104.01	Money Follows the Person Rebalancing - State	96,092	-	-	-	-
10.069	2351101.01	Pharmacy	(344,566)	-	-	-	-

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.069	2351102.01	Part D Pharmacy	47,406,483	-	-	-	-
10.069	2352101.01	Rhody Health - State	83,920,511	-	-	-	-
		<b>Total General Revenue</b>	<b>\$739,215,283</b>	-	-	-	-
10.069	2355109.02	Early Intervention - IDEA	531,576	-	-	-	-
		<b>Subtotal CFDA No. 84181</b>	<b>531,576</b>	-	-	-	-
10.069	2355104.02	Children's Health Insurance	48,640,594	-	-	-	-
		<b>Subtotal CFDA No. 93767</b>	<b>48,640,594</b>	-	-	-	-
10.069	2355102.02	Rlte Track - Waiver	30,966,995	-	-	-	-
10.069	2355103.02	Rlte Care - TANF/FIP	217,475,763	-	-	-	-
10.069	2355106.02	Managed Care - SSI Population	3,278,672	-	-	-	-
10.069	2355107.02	CNOM - Early Intervention	1,778,246	-	-	-	-
10.069	2355108.02	Transportation - Managed Care	1,698,344	-	-	-	-
10.069	2360101.02	Disproportionate Share	63,452,891	-	-	-	-
10.069	2360102.02	Hospitals	46,808,389	-	-	-	-
10.069	2365101.02	Nursing Facilities	181,503,265	-	-	-	-
10.069	2365103.02	Home Care	38,114,230	-	-	-	-
10.069	2370101.02	Other Services	59,813,130	-	-	-	-
10.069	2370106.02	HEALTH HOMES- CEDARR	3,538,924	-	-	-	-
10.069	2371101.02	Pharmacy	(1,980,961)	-	-	-	-
10.069	2372101.02	Rhody Health - Federal	89,945,829	-	-	-	-
10.069	2375101.02	Special Education	18,972,339	-	-	-	-
10.069	4569101.02	Stimulus - Rlte Track - Waiver	-	(123)	-	-	-
10.069	4569102.02	Stimulus - Rlte Care - TANF/FIP	-	(1,246)	-	-	-
10.069	4569104.02	Stimulus - Hospitals	-	41	-	-	-
10.069	4569105.02	Stimulus - Nursing Facilities	-	(1)	-	-	-
10.069	4569106.02	Stimulus - Home Care	-	(200)	-	-	-
10.069	4569107.02	Stimulus - Other Services	-	207	-	-	-
10.069	4569110.02	Stimulus - Pharmacy	-	(4)	-	-	-

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.069	4569111.02	Stimulus - Rhody Health - Federal	-	(526)	-	-	-
		<b>Subtotal CFDA No. 93778</b>	<b>755,366,056</b>	<b>(1,852)</b>	-	-	-
10.069	2365104.02	Money Follows the Person Rebalancing	104,601	-	-	-	-
		<b>Subtotal CFDA No. 93791</b>	<b>104,601</b>	-	-	-	-
		<b>Total Federal Funds</b>	<b>\$804,642,827</b>	<b>(\$1,852)</b>	-	-	-
10.069	2380101.03	Organ Transplant Fund	19,121	-	-	-	-
10.069	2380102.03	Children's Health Account	9,755,780	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>\$9,774,901</b>	-	-	-	-
		<b>Total - Medical Benefits</b>	<b>\$1,553,633,011</b>	<b>(\$1,852)</b>	-	-	-
10.069	2385101.01	Aid to the Aged, Blind or Disabled	18,547,318	18,204,138	18,234,514	18,441,510	18,639,135
		<b>Total General Revenue</b>	<b>\$18,547,318</b>	<b>\$18,204,138</b>	<b>\$18,234,514</b>	<b>\$18,441,510</b>	<b>\$18,639,135</b>
		<b>Total - Supplemental Security Income Program</b>	<b>\$18,547,318</b>	<b>\$18,204,138</b>	<b>\$18,234,514</b>	<b>\$18,441,510</b>	<b>\$18,639,135</b>
10.069	2390101.01	FIP/TANF - Regular	(60,754)	(46,135)	-	-	-
10.069	2395101.01	Child Care - Non M.O.E.	39,208	14,163	-	-	-
10.069	2395102.01	Child Care	5,321,125	5,320,916	5,321,126	5,321,126	5,321,126
10.069	2395103.01	Child Care - Matching	4,310,099	4,309,015	4,347,509	4,347,509	4,347,509
		<b>Total General Revenue</b>	<b>\$9,609,678</b>	<b>\$9,597,959</b>	<b>\$9,668,635</b>	<b>\$9,668,635</b>	<b>\$9,668,635</b>
10.069	2400101.02	FIP/TANF - Regular	36,630,939	34,937,185	34,898,000	33,384,000	33,296,150
10.069	2400103.02	Grant Diversion	9,053	1,835	7,000	1,800	2,400
10.069	2400107.02	Catastrophic Aid	29,089	47,353	45,000	48,000	48,000
10.069	2400112.02	Child Care - TANF Funds	7,010,531	7,737,942	8,477,329	8,001,029	8,175,230
10.069	2400114.02	RIPTA Transportation Benefit	3,505,090	3,871,590	3,920,880	3,826,020	3,826,020
10.069	2400115.02	CHILD CARE ASSISTANCE ENHANCEMENT	-	-	1,500,000	1,500,000	1,500,000
		<b>Subtotal CFDA No. 93558</b>	<b>47,184,702</b>	<b>46,595,905</b>	<b>48,848,209</b>	<b>46,760,849</b>	<b>46,847,800</b>
10.069	2400108.02	Child Care Development Block Grant	1,181,341	898,738	1,181,545	1,181,545	1,181,545
10.069	2400111.02	Child Care - TANF Transfer	11,128,955	10,948,871	10,872,794	10,872,794	10,872,794
		<b>Subtotal CFDA No. 93575</b>	<b>12,310,296</b>	<b>11,847,609</b>	<b>12,054,339</b>	<b>12,054,339</b>	<b>12,054,339</b>
10.069	2400105.02	Child Care Mandatory	6,633,774	6,633,774	6,633,774	6,633,774	6,633,774

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.069	2400106.02	Child Care Matching	4,351,384	4,611,828	4,417,630	4,417,630	4,352,729
		<b>Subtotal CFDA No. 93596</b>	<b>10,985,158</b>	<b>11,245,602</b>	<b>11,051,404</b>	<b>11,051,404</b>	<b>10,986,503</b>
10.069	2400104.02	Child Care Services - Social Services Block Grant	784,751	784,793	784,793	784,793	784,793
10.069	2400110.02	Child Care - Social Services Block Grant	7,560,000	7,437,841	7,560,000	7,560,000	7,560,000
		<b>Subtotal CFDA No. 93667</b>	<b>8,344,751</b>	<b>8,222,634</b>	<b>8,344,793</b>	<b>8,344,793</b>	<b>8,344,793</b>
10.069	4569112.02	Stimulus - Child Care Development Block Grant	(41)	-	-	-	-
		<b>Subtotal CFDA No. 93713</b>	<b>(41)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$78,824,866</b>	<b>\$77,911,750</b>	<b>\$80,298,745</b>	<b>\$78,211,385</b>	<b>\$78,233,435</b>
		<b>Total - Rhode Island Works</b>	<b>\$88,434,544</b>	<b>\$87,509,709</b>	<b>\$89,967,380</b>	<b>\$87,880,020</b>	<b>\$87,902,070</b>
10.069	2405101.01	General Public Assistance	2,391,875	1,342,887	1,603,000	1,626,240	1,663,858
10.069	2405103.01	CNOM - GPA Medical	387,068	508,705	303,800	389,360	-
		<b>Total General Revenue</b>	<b>\$2,778,943</b>	<b>\$1,851,592</b>	<b>\$1,906,800</b>	<b>\$2,015,600</b>	<b>\$1,663,858</b>
10.069	2425101.02	Food Stamps - Benefits	289,854,758	300,607,137	298,243,902	300,607,138	300,607,138
10.069	4569115.02	Stimulus - SNAP Benefits	-	(229,443)	-	-	-
		<b>Subtotal CFDA No. 10551</b>	<b>289,854,758</b>	<b>300,377,694</b>	<b>298,243,902</b>	<b>300,607,138</b>	<b>300,607,138</b>
10.069	2425102.02	Refugee Assistance - GPA	52,746	36,427	85,000	85,000	85,000
		<b>Subtotal CFDA No. 93566</b>	<b>52,746</b>	<b>36,427</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
10.069	2425103.02	CNOM - GPA Medical	420,555	539,199	308,700	395,640	-
		<b>Subtotal CFDA No. 93778</b>	<b>420,555</b>	<b>539,199</b>	<b>308,700</b>	<b>395,640</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$290,328,059</b>	<b>\$300,953,320</b>	<b>\$298,637,602</b>	<b>\$301,087,778</b>	<b>\$300,692,138</b>
		<b>Total - State Funded Programs</b>	<b>\$293,107,002</b>	<b>\$302,804,912</b>	<b>\$300,544,402</b>	<b>\$303,103,378</b>	<b>\$302,355,996</b>
10.069	2445101.01	Administrative Services	184,716	428,603	84,361	524,318	509,632
10.069	2445102.01	Core Medicaid Waiver - State	4,831,246	5,240,954	-	-	-
10.069	2445103.01	Medicaid Administration - State Share	314,921	336,028	362,297	341,583	342,999
10.069	2445104.01	CNOM - Co-Pay Day Care	898,925	877,660	1,267,568	1,267,568	1,383,947
10.069	2445105.01	Community Agency - Legislative Grant III	16,000	14,400	28,800	28,800	28,800
10.069	2445106.01	Community Agency - Legislative Grant	963,564	905,674	904,873	904,873	904,873
10.069	2445107.01	In-Home Services for Elderly	211,404	306,358	325,305	299,588	320,728
10.069	2445109.01	CNOM - Co-Pay Home Care	1,486,990	1,684,508	1,548,757	1,548,757	1,690,954

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.069	2445110.01	Protective Services	32,028	241,819	309,576	305,439	304,949
10.069	2445111.01	CNOM Case Mgt. In Home Services	176,982	192,323	252,836	252,836	276,049
10.069	2445112.01	Senior Companion Program Match	53,277	74,019	80,745	74,019	74,019
10.069	2445113.01	Community Agency Grants	81,512	81,526	81,512	81,526	81,526
10.069	2445114.01	Care and Safety of the Elderly	1,171	958	1,287	958	958
10.069	2445115.01	Case Management - State	131,774	156,974	188,987	190,000	190,000
10.069	2445116.01	Ombudsman	86,750	86,750	86,750	86,750	86,750
10.069	2446101.01	Pharmaceutical Assistance to the Elderly	-	-	174,484	174,484	174,484
		<b>Total General Revenue</b>	<b>\$9,471,260</b>	<b>\$10,628,554</b>	<b>\$5,698,138</b>	<b>\$6,081,499</b>	<b>\$6,370,668</b>
10.069	2447119.02	Title VIII Elderly Feeding (USDA)	537,412	298,749	426,656	298,749	298,749
		<b>Subtotal CFDA No. 10570</b>	<b>537,412</b>	<b>298,749</b>	<b>426,656</b>	<b>298,749</b>	<b>298,749</b>
10.069	2447115.02	Title III OAA Elder Abuse Prevention	18,327	28,492	32,209	28,313	28,854
		<b>Subtotal CFDA No. 93041</b>	<b>18,327</b>	<b>28,492</b>	<b>32,209</b>	<b>28,313</b>	<b>28,854</b>
10.069	2447121.02	Title III OAA Ombudsman	83,746	82,968	79,698	82,968	82,968
		<b>Subtotal CFDA No. 93042</b>	<b>83,746</b>	<b>82,968</b>	<b>79,698</b>	<b>82,968</b>	<b>82,968</b>
10.069	2447111.02	Disease Prevention	157,788	87,660	99,816	87,660	87,660
		<b>Subtotal CFDA No. 93043</b>	<b>157,788</b>	<b>87,660</b>	<b>99,816</b>	<b>87,660</b>	<b>87,660</b>
10.069	2120107.02	Title III OAA (Administration)	(124)	-	-	-	-
10.069	2447104.02	Title III OAA 1965 (Social Services)	2,910,837	2,674,750	2,661,422	2,748,298	2,775,716
10.069	2447109.02	Title III OAA (Administration)	803,843	445,082	505,466	472,959	419,810
		<b>Subtotal CFDA No. 93044</b>	<b>3,714,556</b>	<b>3,119,832</b>	<b>3,166,888</b>	<b>3,221,257</b>	<b>3,195,526</b>
10.069	2447108.02	Home Delivered Meals (Title III)	833,004	832,503	793,973	832,503	832,503
10.069	2447116.02	Title III OAA Congregate Meals	1,508,231	1,261,919	1,461,996	1,261,919	1,261,919
		<b>Subtotal CFDA No. 93045</b>	<b>2,341,235</b>	<b>2,094,422</b>	<b>2,255,969</b>	<b>2,094,422</b>	<b>2,094,422</b>
10.069	2447105.02	ADRC - Evidence Based Care Decisions	163,087	117,476	-	95,173	95,173
10.069	2447106.02	R.I. Adrc-the Point	241,402	301,690	129,937	350,831	351,753
10.069	2447114.02	Senior Medicare Patrol Project	258,831	294,117	299,052	297,909	301,587
		<b>Subtotal CFDA No. 93048</b>	<b>663,320</b>	<b>713,283</b>	<b>428,989</b>	<b>743,913</b>	<b>748,513</b>
10.069	2447117.02	Family Care Giver Support	837,293	786,684	680,984	800,275	800,496

# Department Of Human Services

Agency Number: 069

Fund/ Agency	RIFANS/ ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
	<b>Subtotal CFDA No. 93052</b>	<b>837,293</b>	<b>786,684</b>	<b>680,984</b>	<b>800,275</b>	<b>800,496</b>
10.069	2447120.02 MIPPA Medicare Enrollment Assistance	79,328	-	-	-	-
	<b>Subtotal CFDA No. 93071</b>	<b>79,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.069	2447123.02 R.I. Respite Across the Lifespan	169,013	176,305	94,289	174,953	174,953
	<b>Subtotal CFDA No. 93072</b>	<b>169,013</b>	<b>176,305</b>	<b>94,289</b>	<b>174,953</b>	<b>174,953</b>
10.069	2447101.02 CNOM Case Mgt. In-Home Services Medicaid Match	194,493	203,134	256,889	256,889	276,380
10.069	2447102.02 CNOM - Co-Pay Day Care Medicaid Match	986,777	931,112	1,287,883	1,287,883	1,385,609
10.069	2447103.02 Medicaid - Administrative Match III	16,000	14,632	16,000	14,400	14,400
10.069	2447107.02 Core Medicaid Waiver - Federal	5,310,216	5,553,928	-	-	-
10.069	2447110.02 Case Management - Federal	144,286	165,811	192,035	193,065	190,228
10.069	2447122.02 CNOM - Co-Pay Home Care Medicaid Match	1,631,372	1,785,933	1,573,580	1,573,580	1,692,984
10.069	2447124.02 Medicaid - Administrative Match	314,908	336,886	363,229	342,297	343,731
	<b>Subtotal CFDA No. 93778</b>	<b>8,598,052</b>	<b>8,991,436</b>	<b>3,689,616</b>	<b>3,668,114</b>	<b>3,903,332</b>
10.069	2447112.02 Health Information and Counseling	261,635	297,256	319,221	317,813	319,782
10.069	2447118.02 MIPPA Medicare Outreach	3	-	-	-	-
	<b>Subtotal CFDA No. 93779</b>	<b>261,638</b>	<b>297,256</b>	<b>319,221</b>	<b>317,813</b>	<b>319,782</b>
10.069	2447125.02 Money Follows the Person ADRC	-	23,381	104,472	105,002	105,002
	<b>Subtotal CFDA No. 93791</b>	<b>-</b>	<b>23,381</b>	<b>104,472</b>	<b>105,002</b>	<b>105,002</b>
10.069	2447113.02 Senior Companion Program	369,441	358,871	382,939	381,489	383,710
	<b>Subtotal CFDA No. 94016</b>	<b>369,441</b>	<b>358,871</b>	<b>382,939</b>	<b>381,489</b>	<b>383,710</b>
	<b>Total Federal Funds</b>	<b>\$17,831,149</b>	<b>\$17,059,339</b>	<b>\$11,761,746</b>	<b>\$12,004,928</b>	<b>\$12,223,967</b>
10.069	2448101.03 RIPAE - Rebates	454,335	315,222	130,000	149,168	149,336
10.069	2448102.03 DEA Indirect Cost Recovery	-	-	397,491	-	-
	<b>Total Restricted Receipts</b>	<b>\$454,335</b>	<b>\$315,222</b>	<b>\$527,491</b>	<b>\$149,168</b>	<b>\$149,336</b>
	<b>Total - Elderly Affairs</b>	<b>\$27,756,744</b>	<b>\$28,003,115</b>	<b>\$17,987,375</b>	<b>\$18,235,595</b>	<b>\$18,743,971</b>



# Department Of Human Services

Agency Number: 069

Fund/ RIFANS/ Agency ACCOUNT	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<i>Total General Revenue</i>	\$844,385,003	\$97,459,617	\$93,479,195	\$96,610,196	\$97,273,992
<i>Total Federal Funds</i>	\$1,344,961,678	\$523,431,013	\$554,368,102	\$562,747,841	\$547,675,923
<i>Total Restricted Receipts</i>	\$12,585,836	\$7,232,941	\$9,762,500	\$7,133,846	\$6,034,874
<i>Total Operating Transfers from Other Funds</i>	\$4,276,880	\$3,705,676	\$4,330,364	\$4,916,008	\$4,327,981
<i>Total Other Funds</i>	-	-	\$150,000	\$260,000	\$150,000
<b>Grand Total Department Of Human Services</b>	<b>\$2,206,209,397</b>	<b>\$631,829,247</b>	<b>\$662,090,161</b>	<b>\$671,667,891</b>	<b>\$655,462,770</b>