

# **TECHNICAL APPENDIX**

## **HEALTH AND HUMAN SERVICES**

State of Rhode Island  
**Technical Appendix**

**Health and Human Services**

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 01028 - Central Management</i>						
10	4728202 - COVID GR: Data Control WKS: Contract Services	-	16,389	-	-	-
10	4728203 - COVID GR: Data Control WKS: Staffing	-	-	-	2,471	-
10	4728212 - COVID GR: COVID-Related Expenses	-	-	-	9,019	-
10	4728214 - COVID GR: Tech Enablement WKS: State Personnel	-	-	-	1,114	-
10	4728218 - COVID GR: HHS Readiness WKS: Nursing Home Isolation Units	-	180,000	-	-	-
10	2017101 - Office of Health and Human Services	4,804,642	5,035,648	6,475,296	6,545,276	6,482,298
10	2017102 - Child Support State Match	819,203	855,501	902,813	879,815	853,781
10	2017103 - Medicaid State Match	10,109,354	10,124,845	11,442,086	11,817,213	12,455,160
10	2017108 - SNAP (Food Stamps)	280,507	308,718	126,555	448,410	454,550
10	2017109 - TANF	122,964	160,618	131,992	202,338	206,093
10	2017111 - MMIS - State	5,016,971	5,615,592	5,091,139	5,091,139	6,606,487
10	2017112 - RItE Care Administration - State	355,165	157,596	352,323	316,965	316,965
10	2017113 - RItE Share Administration - State	-	-	1,223	1,223	1,223
10	2017114 - Data Management - State	120,833	234,625	427,218	320,028	320,024
10	2017115 - CHIP Administration - State	132,511	188,528	150,036	171,276	212,220
10	2017117 - Early Intervention MA - State	80,064	96,476	187,026	118,124	118,124

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<i>Program 01028 - Central Management</i>						
10	2017118 - Nonmedicaid Reimbursements	115,000	115,000	115,000	115,000	115,000
10	2017122 - UHIP - State	1,001,234	9,145,850	10,703,664	9,852,054	10,504,051
10	2017123 - UHIP CHIP - State	954,206	65,500	73,699	80,616	84,431
10	2017124 - Health Information Technology (HIT) State	579,246	678,798	1,533,575	227,366	76,306
10	2017125 - Health Information Technology MAPIR- State	33,264	30,548	11,714	11,714	11,714
10	2017126 - All Payer Claims Database- State	103,526	207,047	476,830	463,500	475,129
10	2017127 - DD Consent Decree State	108,770	93,889	200,000	200,000	200,000
10	2017128 - UHIP Non-IAPD State Only	-	-	-	122,735	625,845
10	2017129 - UHIP Non-IAPD Medicaid State Match	2,602	432,799	544,124	567,847	594,815
10	2017130 - UHIP Non-IAPD Medicaid CHIP State Match	-	33	509	509	509
10	2017131 - PDMP State Match	-	6,998	14,322	10,950	10,950
10	2017132 - Child Care Administration	-	-	6,000,000	72,372	76,142
10	2017133 - Pay For Success - State Appropriation to RR	-	-	-	6,000,000	-
10	2017134 - Health Information Exchange (HIE)- State	-	-	-	954,394	1,239,517
10	2017135 - MES Provider Systems- State	-	-	-	362,855	180,360
<b>Total General Revenue</b>		<b>24,740,061</b>	<b>33,750,997</b>	<b>44,961,144</b>	<b>44,966,323</b>	<b>42,221,694</b>
10	2018115 - SNAP (Food Stamps)	290,604	320,899	164,627	479,350	454,585

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<i>Program 01028 - Central Management</i>						
<b>Total CFDA - 10561</b>		<b>290,604</b>	<b>320,899</b>	<b>-</b>	<b>479,350</b>	<b>454,585</b>
10	4628201 - Relief Fund: HHS Readiness WKS: Workforce Stabilization Fund	16,203,200	2,426,449	-	-	-
10	4628202 - Relief Fund: Data Control WKS: Contract Services	599,214	2,458,687	-	-	-
10	4628203 - Relief Fund: Data Control WKS: Staffing	63,625	107,139	-	-	-
10	4628207 - Relief Fund: HHS Readiness WKS: Pediatric Primary Care Relief and Immunizations Program	-	3,079,520	-	-	-
10	4628208 - Relief Fund: HHS Readiness WKS: Pediatric Supplemental Payment	-	2,982,393	-	-	-
10	4628211 - Relief Fund: HHS Readiness WKS: Early Intervention Provider Relief	-	2,189,701	-	3,640,000	-
10	4628212 - Relief Fund: COVID-Related Expenses	430,341	441,889	-	30,623	-
10	4628213 - Relief Fund: HHS Readiness WKS: Children's Services Provider Relief	-	2,664,443	-	-	-
10	4628214 - Relief Fund: Tech Enablement WKS: State Personnel	-	49,224	-	-	-
10	4628215 - Relief Fund: HHS Readiness WKS: UHIP System Changes	-	945,402	-	159,814	-
10	4628216 - Relief Fund: HHS Readiness WKS: DD Provider Relief	-	12,130,186	-	-	-
10	4628217 - Relief Fund: HHS Readiness WKS: Hospital Partnership Grants (EOHHS)	-	78,592	-	-	-
10	4628218 - Relief Fund: HHS Readiness WKS: Nursing Home Isolation Units	-	245,074	-	-	-
<b>Total CFDA - 21019</b>		<b>17,296,379</b>	<b>29,798,698</b>	<b>-</b>	<b>3,830,437</b>	<b>-</b>
10	4828101 - ARP SFRF: Pediatric Health Care Recovery	-	-	-	7,500,000	7,500,000
10	4828102 - ARP SFRF: Early Intervention Recovery	-	-	-	5,500,000	5,500,000

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<i>Program 01028 - Central Management</i>						
10	4828103 - ARP SFRF: Eligibility Extension Compliance (EOHHS)	-	-	-	10,094	56,722
10	4828104 - ARP SFRF: Certified Community Behavioral Health Clinics	-	-	-	-	28,100,000
10	4828105 - ARP SFRF: 9-8-8 Hotline	-	-	-	-	1,875,000
<b>Total CFDA - 21027</b>		-	-	-	<b>13,010,094</b>	<b>43,031,722</b>
10	2018127 - Early Intervention - IDEA	2,812,329	2,825,055	3,159,697	2,829,377	2,469,823
10	4828502 - ARP DIRECT: Early Intervention- IDEA	-	-	-	672,290	95,983
<b>Total CFDA - 84181</b>		<b>2,812,329</b>	<b>2,825,055</b>	-	<b>3,501,667</b>	<b>2,565,806</b>
10	2018158 - SBIRT	208,600	124,800	-	31,200	-
<b>Total CFDA - 93243</b>		<b>208,600</b>	<b>124,800</b>	-	<b>31,200</b>	-
10	2018134 - HIV Care Grant Drug Rebate	-	-	-	8,158,771	7,802,510
<b>Total CFDA - 93283</b>		-	-	-	<b>8,158,771</b>	<b>7,802,510</b>
10	2018161 - MFP Rebalancing Demonstration II	-	-	-	1,901,230	2,476,593
<b>Total CFDA - 93434</b>		-	-	-	<b>1,901,230</b>	<b>2,476,593</b>
10	2018106 - Child Support	1,659,748	1,720,685	1,642,708	1,666,247	1,580,653
<b>Total CFDA - 93563</b>		<b>1,659,748</b>	<b>1,720,685</b>	-	<b>1,666,247</b>	<b>1,580,653</b>
10	2018109 - Child Care	52,425	205	5,849	4	-
10	2018157 - Cc Development Fund	-	-	-	72,372	76,142
<b>Total CFDA - 93575</b>		<b>52,425</b>	<b>205</b>	-	<b>72,376</b>	<b>76,142</b>
10	2018144 - State Innovation Models Initiative	491,188	-	-	-	-

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<i>Program 01028 - Central Management</i>						
10	2018149 - Health Care System Transformation Project AdminSupplemental	2,511,983	2,728,514	8,475,717	3,241,809	3,070,900
	<b>Total CFDA - 93624</b>	<b>3,003,171</b>	<b>2,728,514</b>	<b>-</b>	<b>3,241,809</b>	<b>3,070,900</b>
10	2018147 - Demonstration Ombudsman Programs	200,176	213,801	202,074	202,074	202,074
	<b>Total CFDA - 93634</b>	<b>200,176</b>	<b>213,801</b>	<b>-</b>	<b>202,074</b>	<b>202,074</b>
10	2018107 - IV-E	503,430	513,905	739,398	654,723	668,597
	<b>Total CFDA - 93658</b>	<b>503,430</b>	<b>513,905</b>	<b>-</b>	<b>654,723</b>	<b>668,597</b>
10	2018156 - SUD Provider Capacity Building	404,108	1,871,878	1,118,320	1,288,441	14
	<b>Total CFDA - 93664</b>	<b>404,108</b>	<b>1,871,878</b>	<b>-</b>	<b>1,288,441</b>	<b>14</b>
10	2018130 - Electronic Health Records Incentive - Providers	175,667	150,165	300,000	300,000	-
10	2018131 - Electronic Health Records Incentive - Hospitals	-	-	50,000	50,000	-
10	2018132 - Electronic Health Records Incentive - FQHC	51,000	34,000	100,000	100,000	-
	<b>Total CFDA - 93729</b>	<b>226,667</b>	<b>184,165</b>	<b>-</b>	<b>450,000</b>	<b>-</b>
10	2018125 - CHIP Administration - Federal	759,285	619,737	693,590	695,821	777,485
10	2018141 - UHIP CHIP - Federal	2,413,195	168,151	178,848	175,884	181,933
	<b>Total CFDA - 93767</b>	<b>3,172,480</b>	<b>787,888</b>	<b>-</b>	<b>871,705</b>	<b>959,418</b>
10	2018108 - Medicaid	13,534,819	13,184,489	15,476,113	15,665,329	21,203,302
10	2018120 - Special Education - Administration	8,814,264	9,101,532	9,000,000	9,000,000	9,000,000
10	2018121 - MMIS - Federal	15,838,105	17,443,161	19,778,029	19,778,029	20,684,216
10	2018122 - RItE Care Administration - Federal	383,696	157,596	377,323	341,965	341,965

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<i>Program 01028 - Central Management</i>						
10	2018123 - RIte Share Administration - Federal	-	-	1,223	1,223	1,223
10	2018124 - Data Management - Federal	458,286	852,549	1,317,548	954,169	952,969
10	2018138 - UHIP - Federal	33,323,637	36,619,842	39,497,322	38,680,425	37,321,852
10	2018142 - Health Information Technology (HIT) Federal	6,601,351	8,789,237	7,763,063	3,215,873	746,209
10	2018145 - Health Information Technology MAPIR- Federal	299,373	282,133	105,426	105,426	105,426
10	2018150 - All Payers Claim Database- Federal	2,311,579	1,003,454	2,870,339	4,560,540	5,125,598
10	2018151 - DD Consent Decree Federal	108,736	93,889	200,000	200,000	200,000
10	2018152 - UHIP Non-IAPD Medicaid Federal Match	402,512	441,482	544,124	567,969	594,815
10	2018153 - UHIP Non-IAPD Medicaid Chip Federal Match	6,979	81	1,691	1,692	1,691
10	2018154 - PDMP - Federal Match	-	242,911	538,534	322,747	273,139
10	2018155 - PDMP - 100% Federal	932,624	539,709	48,911	2,463	-
10	2018163 - Health Information Exchange (HIE)- Federal	-	-	-	4,063,495	4,997,411
10	2018164 - MES Provider Systems- Federal	-	-	-	5,177,183	4,560,728
<b>Total CFDA - 93778</b>		<b>83,015,959</b>	<b>88,752,066</b>	<b>-</b>	<b>102,638,528</b>	<b>106,110,544</b>
10	2018159 - State Opioid Response (SOR)	47,000	-	-	-	-
<b>Total CFDA - 93788</b>		<b>47,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018118 - Money Follows the Person - Administration	710,484	340,997	502,277	470,826	424,947

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<i>Program 01028 - Central Management</i>						
10	2018133 - MFP Rebalancing Reinvestment- Admin	607,157	888,753	150,225	197,745	225
10	2018160 - Preschool Development Grant (PDG)	61,417	320,909	943,333	1,617,767	858,582
<b>Total CFDA - 93791</b>		<b>1,379,058</b>	<b>1,550,658</b>	<b>-</b>	<b>2,286,338</b>	<b>1,283,754</b>
10	2018137 - HIV Care Grant (Ryan White)	2,984,492	9,942,259	3,783,838	3,599,831	3,601,548
10	2018146 - ADAP Shortfall Relief	630,071	1,429,523	600,000	1,250,450	1,000,450
10	2018148 - Ryan White Part B Supplemental	1,847,478	1,204,243	510,700	430,700	430,700
10	4628101 - COVID-19: RYAN WHITE HIV/AIDS PROGRAM	-	171,224	-	-	-
<b>Total CFDA - 93917</b>		<b>5,462,041</b>	<b>12,747,249</b>	<b>-</b>	<b>5,280,981</b>	<b>5,032,698</b>
10	2018128 - Early Intervention MA - Federal	80,064	96,476	187,026	118,124	118,124
<b>Total CFDA - 96007</b>		<b>80,064</b>	<b>96,476</b>	<b>-</b>	<b>118,124</b>	<b>118,124</b>
<b>Total Federal Funds</b>		<b>119,814,238</b>	<b>144,236,943</b>	<b>121,027,873</b>	<b>149,684,095</b>	<b>175,434,134</b>
10	2019117 - McKinsey Opioid Settlement	-	-	-	1,700,000	890,000
10	2019103 - Penalties - Nursing Facilities	2,685	70,722	300,000	300,000	300,000
10	2019105 - HIV Care Grant Drug Rebate	6,832,345	-	7,117,289	8,319	-
10	2019106 - Foundation Grants	39,547	975	-	4,306	-
10	2019107 - UHIP Recovery	25,742,877	-	-	216,431	-
10	2019109 - Adult Use Marijuana Program Licensing	-	-	-	-	1,433,333
10	2019111 - Health System Transformation Project- Admin	6,321,988	6,743,914	13,845,362	11,216,344	7,959,003

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<i>Program 01028 - Central Management</i>						
10	2019113 - Opioid Stewardship Fund Allocation (EOHHS)	-	-	135,000	-	2,460,285
10	2019114 - Pay For Success	-	-	1,500,000	1,500,000	1,358,535
<b>Total Restricted Receipts</b>		<b>38,939,442</b>	<b>6,815,611</b>	<b>22,897,651</b>	<b>14,945,400</b>	<b>14,401,156</b>
<b>Total Central Management</b>		<b>183,493,741</b>	<b>184,803,551</b>	<b>188,886,668</b>	<b>209,595,818</b>	<b>232,056,984</b>
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2001101 - Managed Care- State	258,164,316	267,729,282	305,304,765	296,674,432	338,399,182
10	2001102 - Managed Care- State Only	170,890	1,088,005	200,000	200,000	1,497,106
10	2001103 - Childrens' Health Insurance Program- State	15,105,539	26,427,985	34,461,832	33,139,036	36,732,861
10	2001104 - CNOM- Early Intervention	930,995	1,109,776	1,054,702	1,239,132	1,395,737
10	2001105 - Transportation- State	2,362,296	3,079,973	3,257,191	3,895,986	4,262,639
10	2001107 - Premium Assistance- State	32,418	27,202	67,804	45,006	57,398
10	2002101 - Hospitals- State	18,675,245	16,937,688	17,772,239	18,123,688	20,948,474
10	2002102 - Disproportionate Share- State	67,489,693	66,290,193	65,418,986	56,584,359	64,293,284
10	2002103 - Supplemental Payments- State	1,441,155	2,374,616	11,581,670	11,218,527	12,383,592
10	2002105 - Supplemental Payments Expansion - State	-	-	-	677,055	677,056
10	2003101 - Nursing Facilities - State	127,480,738	101,653,639	132,957,289	120,026,890	145,520,913
10	2003102 - Hospice- State	19,038,549	11,167,540	14,298,226	10,198,450	(4,672,256)

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2003103 - HCBS- State	34,122,518	35,353,023	43,405,421	40,144,170	44,289,054
10	2003104 - Money Follows the Person Rebalancing- State	581,608	616,922	-	566,500	572,625
10	2004101 - Other Services- State	12,698,392	12,571,834	14,824,159	13,291,688	16,118,484
10	2004102 - Other Services- State Only	473,106	841,685	-	-	-
10	2004103 - Nonemergency Transportation- State	1,520	-	2,178,525	2,955,402	3,371,556
10	2004104 - Federal Medicare Premiums- State	29,726,386	29,652,776	31,933,444	31,793,455	38,081,622
10	2004108 - MA Expansion- State Share	42,855,710	68,760,728	80,008,459	83,196,173	75,442,166
10	2004109 - FMAP Reserve	-	-	39,000,000	-	-
10	2005101 - Pharmacy- State	(819,557)	120,156	42,220	163,100	132,570
10	2005102 - Part D Clawback	64,978,689	64,561,261	69,100,000	72,200,000	86,900,000
10	2006101 - Rhody Health Partners- State	116,717,432	116,456,194	127,106,964	124,475,205	145,385,135
10	2006103 - Rhody Health Options - State	59,363,164	48,976,460	61,255,615	58,125,214	89,168,375
<b>Total General Revenue</b>		<b>871,590,801</b>	<b>875,796,936</b>	<b>1,055,229,511</b>	<b>978,933,468</b>	<b>1,120,957,573</b>
10	4628206 - Relief Fund: HHS Readiness WKS: LTSS Resiliency Fund	58,592	21,145,130	-	-	-
<b>Total CFDA - 21019</b>		<b>58,592</b>	<b>21,145,130</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2007106 - Early Intervention- Part C	296,734	-	-	-	-
<b>Total CFDA - 84181</b>		<b>296,734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2007102 - Childrens' Health Insurance Program- Federal	85,834,247	74,590,318	79,629,574	79,491,774	77,806,773

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	4628401 - COVID-19 FMAP - Childrens' Health Insurance Program	1,908,598	4,582,723	2,530,700	3,789,480	-
<b>Total CFDA - 93767</b>		<b>87,742,845</b>	<b>79,173,042</b>	<b>-</b>	<b>83,281,254</b>	<b>77,806,773</b>
10	2007101 - Managed Care- Federal	306,465,150	356,006,820	398,700,173	404,538,971	403,565,947
10	2007103 - CNOM- Early Intervention	1,182,204	1,511,058	1,554,211	1,665,988	1,651,058
10	2007104 - Transportation- Federal	2,814,564	4,120,260	4,218,454	5,238,075	5,042,402
10	2007108 - Premium Assistance- Federal	38,628	36,663	87,814	60,510	67,898
10	2008101 - Hospitals- Federal	23,041,528	23,092,488	23,096,005	24,366,935	24,780,568
10	2008102 - Disproportionate Share- Federal	74,593,564	76,010,842	77,074,994	77,074,994	78,200,696
10	2008103 - Supplemental Payments- Federal	1,722,697	3,195,916	18,637,580	12,394,124	12,283,058
10	2008105 - Supplemental Payments Expansion - Federal	-	-	-	6,093,502	6,093,502
10	2009101 - Nursing Facilities - Federal	155,028,677	144,970,077	172,403,344	161,373,749	172,140,979
10	2009102 - Hospice- Federal	21,601,398	14,124,097	18,517,927	13,711,611	(5,526,949)
10	2009103 - HCBS- Federal	43,366,440	48,800,617	56,151,624	54,051,180	52,390,828
10	2010101 - Other Services- Federal	30,678,439	30,718,908	32,868,678	31,745,273	31,507,025
10	2010102 - Nonemergency Transportation- Federal	(1,520)	-	2,821,453	3,973,479	3,988,313
10	2010103 - Federal Medicare Premiums- Federal	37,602,065	42,906,537	45,444,390	45,803,413	48,868,000
10	2010105 - ACA Reserve	444,489,208	575,024,513	666,237,206	706,803,827	630,642,481

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2011101 - Pharmacy- Federal	(1,530,780)	(546,258)	54,679	(436,482)	(432,570)
10	2012101 - Rhody Health Partners- Federal	136,988,826	153,536,271	162,491,549	165,426,049	170,343,166
10	2012104 - Rhody Health Options - Federal	70,738,377	67,984,420	79,083,990	77,943,196	105,294,350
10	2013101 - LEA Medicaid Pass-Through	16,355,394	17,251,089	19,538,580	19,538,580	19,538,580
10	2013102 - Health System Transformation Project	13,579,468	17,182,822	16,750,000	16,750,000	16,750,000
10	2013107 - ARPA-Enhanced HCBS (10 percent) FMAP- Claiming	-	-	-	71,912,094	-
10	2013108 - ARPA-Enhanced HCBS (10 percent) FMAP- Investments	-	-	-	68,492,525	25,801,877
10	4628402 - COVID-19 FMAP - CNOM - Early Intervention	116,197	173,231	83,464	141,676	-
10	4628403 - COVID-19 FMAP - Disproportionate Share	-	-	-	8,834,627	-
10	4628404 - COVID-19 FMAP Medicare Premiums	1,975,947	4,783,010	2,531,437	3,846,173	-
10	4628405 - COVID-19 FMAP - HCBS	3,549,580	4,972,921	3,158,417	4,654,650	-
10	4628406 - COVID-19 FMAP - Hospice	2,121,557	1,237,779	1,049,846	1,166,039	-
10	4628407 - COVID-19 FMAP - Hospitals	2,132,825	2,625,186	1,378,350	2,072,170	-
10	4628408 - COVID-19 FMAP - Managed Care	17,112,588	39,796,843	22,132,275	33,629,341	-
10	4628409 - COVID-19 FMAP - Nonemergency Transportation	-	-	159,958	337,906	-
10	4628410 - COVID-19 FMAP - Nursing Facilities	18,813,091	12,366,365	9,519,144	13,723,261	-
10	4628411 - COVID-19 FMAP - Other Services	2,204,694	3,506,289	1,839,067	2,638,211	-

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	4628412 - COVID-19 FMAP - Pharmacy	(261,050)	(23,241)	3,101	(26,618)	-
10	4628413 - COVID-19 FMAP - Premium Assistance	2,054	4,221	4,979	5,146	-
10	4628414 - COVID-19 FMAP - Rhody Health Options	3,650,392	8,528,378	4,472,830	6,631,590	-
10	4628415 - COVID-19 FMAP - Rhody Health Partners	6,288,961	17,795,202	9,211,739	14,098,746	-
10	4628416 - COVID-19 FMAP - Supplemental Payments	95,715	368,202	176,792	1,053,999	-
10	4628417 - COVID-19 FMAP - Transportation	150,823	475,782	239,159	445,447	-
10	4828501 - ARP DIRECT: COVID Vaccine Administration FMAP	-	-	-	24,500,000	11,250,000
<b>Total CFDA - 93778</b>		<b>1,436,707,700</b>	<b>1,672,537,309</b>	<b>-</b>	<b>2,086,273,957</b>	<b>1,814,241,209</b>
10	2009104 - Money Follows the Person Rebalancing	886,357	926,771	-	683,500	677,375
<b>Total CFDA - 93791</b>		<b>886,357</b>	<b>926,771</b>	<b>-</b>	<b>683,500</b>	<b>677,375</b>
<b>Total Federal Funds</b>		<b>1,525,692,229</b>	<b>1,773,782,252</b>	<b>1,933,853,483</b>	<b>2,170,238,711</b>	<b>1,892,725,357</b>
10	2014101 - Childrens' Health Account	10,150,460	9,679,543	9,527,796	9,500,000	9,500,000
10	2014102 - Organ Transplant Fund	1,538	10,214	15,000	15,000	15,000
10	2014103 - Health System Transformation Project	12,848,466	14,466,037	8,250,000	8,250,000	8,250,000
10	2014104 - HCBS Support - ARPA	-	-	-	50,100,247	21,811,847
<b>Total Restricted Receipts</b>		<b>23,000,464</b>	<b>24,155,795</b>	<b>17,792,796</b>	<b>67,865,247</b>	<b>39,576,847</b>
<b>Total Medical Assistance (Including Medicaid)</b>		<b>2,420,283,494</b>	<b>2,673,734,983</b>	<b>3,006,875,790</b>	<b>3,217,037,426</b>	<b>3,053,259,777</b>
<b>Total General Revenue</b>		<b>896,330,862</b>	<b>909,547,933</b>	<b>1,100,190,655</b>	<b>1,023,899,791</b>	<b>1,163,179,267</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
	<b>Total Federal Funds</b>	<b>1,645,506,467</b>	<b>1,918,019,195</b>	<b>2,054,881,356</b>	<b>2,319,922,806</b>	<b>2,068,159,491</b>
	<b>Total Restricted Receipts</b>	<b>61,939,907</b>	<b>30,971,406</b>	<b>40,690,447</b>	<b>82,810,647</b>	<b>53,978,003</b>
	<b>Total Executive Office Of Health And Human Services</b>	<b>2,603,777,235</b>	<b>2,858,538,534</b>	<b>3,195,762,458</b>	<b>3,426,633,244</b>	<b>3,285,316,761</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 01079 - Central Management</i>						
10	2020101 - Office of the Director	3,315,312	1,961,459	4,068,670	4,142,338	4,212,695
10	2020102 - Support Services	1,789,150	1,778,291	3,177,250	2,341,691	2,463,380
10	2020103 - Staff Training	111,717	129,581	242,091	242,091	242,091
10	2020104 - Management and Budget	531,316	781,662	1,442,222	1,628,820	1,651,279
10	2020105 - Information Systems	3,445,123	3,124,681	3,768,467	3,536,304	3,881,591
10	2020106 - Medicaid - CM Admin. - State Match	595,976	559,377	598,676	569,953	576,852
10	2020107 - TANF/EA - CM Admin. - State Match	-	(5,000)	-	-	-
10	2020108 - TANF/EA - CM Program - State Match	818,646	607,458	823,389	614,477	633,301
10	2020111 - Council on Accreditation- CM	-	-	-	235,026	424,640
<b>Total General Revenue</b>		<b>10,607,238</b>	<b>8,937,511</b>	<b>14,120,765</b>	<b>13,310,700</b>	<b>14,085,829</b>
10	4679205 - Relief Fund: COVID-Related Expenses - Central Management	92,721	24	-	-	-
<b>Total CFDA - 21019</b>		<b>92,721</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4879101 - ARP SFRF: DCYF Provider Workforce Stabilization	-	-	-	12,500,000	-
10	4879103 - ARP SFRF: Lead Abatement & Fire Safety Upgrades in Foster Homes	-	-	-	-	1,500,000
<b>Total CFDA - 21027</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>12,500,000</b>	<b>1,500,000</b>
10	2025105 - TANF/EA - CM Program - Federal Share	818,646	1,066,444	824,083	1,088,764	1,108,595
<b>Total CFDA - 93558</b>		<b>818,646</b>	<b>1,066,444</b>	<b>-</b>	<b>1,088,764</b>	<b>1,108,595</b>
10	2025101 - Title IV-E Central Management	772,746	(4,187)	778,258	776,012	802,806

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 01079 - Central Management</i>						
10	2025102 - Title IV-E - SACWIS - Federal Match	1,641,328	1,605,986	2,714,596	1,641,278	1,815,550
	<b>Total CFDA - 93658</b>	<b>2,414,074</b>	<b>1,601,799</b>	<b>-</b>	<b>2,417,290</b>	<b>2,618,356</b>
10	2025103 - Medicaid - CM Admin. - Federal Share	595,078	559,377	597,267	568,626	575,475
	<b>Total CFDA - 93778</b>	<b>595,078</b>	<b>559,377</b>	<b>-</b>	<b>568,626</b>	<b>575,475</b>
	<b>Total Federal Funds</b>	<b>3,920,519</b>	<b>3,227,644</b>	<b>4,914,204</b>	<b>16,574,680</b>	<b>5,802,426</b>
21	7079128 - RICAP - DCYF Headquarters	-	-	-	-	250,000
21	7079129 - RICAP - DCYF Transitional Housing	-	-	-	-	500,000
	<b>Total Operating Transfers from Other Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>
	<b>Total Central Management</b>	<b>14,527,757</b>	<b>12,165,155</b>	<b>19,034,969</b>	<b>29,885,380</b>	<b>20,638,255</b>
<i>Program 02079 - Children's Behavioral Health Services</i>						
10	2035101 - Children's Behavioral Health Services	2,594,804	2,246,650	3,136,687	2,198,237	2,195,850
10	2035102 - Children's Behavioral Health - Programs	695,395	571,048	331,946	475,086	476,652
10	2035104 - Medicaid - CBH Program - State Match	3,554,068	3,149,531	3,351,440	2,959,318	3,412,242
10	2035105 - Medicaid - CBH Admin - State Match	688,643	644,443	728,546	777,045	780,410
10	2035109 - Project Hope Continuation	29,638	-	31,120	31,120	31,120
10	2035116 - Council on Accreditation- CBH	-	-	-	749,902	1,647,261
	<b>Total General Revenue</b>	<b>7,562,548</b>	<b>6,611,672</b>	<b>7,579,739</b>	<b>7,190,708</b>	<b>8,543,535</b>
10	4879102 - ARP SFRF: Psychiatric Residential Treatment Facility	-	-	-	-	6,000,000
	<b>Total CFDA - 21027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 02079 - Children's Behavioral Health Services</i>						
10	2040115 - Title I	161,310	222,012	73,433	208,637	212,145
	<b>Total CFDA - 84010</b>	<b>161,310</b>	<b>222,012</b>	<b>-</b>	<b>208,637</b>	<b>212,145</b>
10	2040119 - IDEA B	105,062	151,853	56,861	184,098	184,115
	<b>Total CFDA - 84027</b>	<b>105,062</b>	<b>151,853</b>	<b>-</b>	<b>184,098</b>	<b>184,115</b>
10	2040117 - Title II Education	12,281	35,518	-	48,933	49,384
	<b>Total CFDA - 84281</b>	<b>12,281</b>	<b>35,518</b>	<b>-</b>	<b>48,933</b>	<b>49,384</b>
10	2040125 - RI System of Care Expansion	-	(3,582)	-	(77)	14
	<b>Total CFDA - 93243</b>	<b>-</b>	<b>(3,582)</b>	<b>-</b>	<b>(77)</b>	<b>14</b>
10	2040120 - Title IV-B - Child Welfare Services	613,633	814,488	554,752	1,709,181	1,709,369
10	4679101 - CARES Act: Title IV-B Child Welfare Services	-	114,498	-	-	-
10	4679603 - CAA21: Title IV-B- Child Welfare Services	-	4,435	-	203,607	-
	<b>Total CFDA - 93645</b>	<b>613,633</b>	<b>933,421</b>	<b>-</b>	<b>1,912,788</b>	<b>1,709,369</b>
10	2040102 - Child Abuse and Neglect II	324,166	370,264	372,683	486,584	484,434
	<b>Total CFDA - 93669</b>	<b>324,166</b>	<b>370,264</b>	<b>-</b>	<b>486,584</b>	<b>484,434</b>
10	2040104 - Medicaid - CBH Admin. - Federal Share	687,338	644,443	727,163	773,055	776,307
10	2040105 - Medicaid - CBH Program - Federal Share	4,343,006	3,787,668	4,271,487	4,818,287	4,775,110
10	4679403 - COVID-19 FMAP - Medicaid - CBH Program	286,135	527,304	315,140	409,746	-
	<b>Total CFDA - 93778</b>	<b>5,316,478</b>	<b>4,959,414</b>	<b>-</b>	<b>6,001,088</b>	<b>5,551,417</b>
10	2040106 - Mental Health Block Grant	271,425	271,734	346,812	642,191	642,191

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 02079 - Children's Behavioral Health Services</i>						
	<b>Total CFDA - 93958</b>	<b>271,425</b>	<b>271,734</b>	<b>-</b>	<b>642,191</b>	<b>642,191</b>
	<b>Total Federal Funds</b>	<b>6,804,355</b>	<b>6,940,635</b>	<b>6,718,331</b>	<b>9,484,242</b>	<b>14,833,069</b>
10	2042102 - Opioid Stewardship Fund Allocation (DCYF)	354,378	-	-	-	-
	<b>Total Restricted Receipts</b>	<b>354,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Children's Behavioral Health Services</b>	<b>14,721,281</b>	<b>13,552,307</b>	<b>14,298,070</b>	<b>16,674,950</b>	<b>23,376,604</b>
<i>Program 03079 - Juvenile Correctional Services</i>						
10	2050101 - Institutional Support Services	10,341,072	8,905,867	13,097,208	13,019,125	13,130,947
10	2050102 - Juvenile Probation and Parole	5,501,665	4,833,446	5,075,292	5,511,800	5,508,417
10	2050103 - Juvenile Education Program - RITS	2,842,262	2,212,462	3,025,045	3,363,456	3,218,099
10	2050104 - Medicaid - JCS Admin. - State Match	-	98,126	203,536	237,296	240,725
	<b>Total General Revenue</b>	<b>18,684,999</b>	<b>16,049,902</b>	<b>21,401,081</b>	<b>22,215,424</b>	<b>22,098,188</b>
10	2055115 - Byrne Formula Grant	10,000	35,568	18,000	18,437	18,437
	<b>Total CFDA - 16579</b>	<b>10,000</b>	<b>35,568</b>	<b>-</b>	<b>18,437</b>	<b>18,437</b>
10	2055108 - Substance Abuse Block Grant	41,129	12	10	54,021	54,021
	<b>Total CFDA - 16593</b>	<b>41,129</b>	<b>12</b>	<b>-</b>	<b>54,021</b>	<b>54,021</b>
10	2055120 - Prea Compliance Project	56,847	51,081	10,888	15,545	16,088
	<b>Total CFDA - 16735</b>	<b>56,847</b>	<b>51,081</b>	<b>-</b>	<b>15,545</b>	<b>16,088</b>
10	4679206 - Relief Fund: COVID-Related Expenses - Juvenile Corrections	2,664,934	3,769,770	-	-	-
	<b>Total CFDA - 21019</b>	<b>2,664,934</b>	<b>3,769,770</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 03079 - Juvenile Correctional Services</i>						
10	2055101 - Title I	(10)	-	-	-	-
<b>Total CFDA - 84010</b>		<b>(10)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2055107 - Perkins Grant	26,321	31,257	42,107	87,439	87,671
<b>Total CFDA - 84243</b>		<b>26,321</b>	<b>31,257</b>	<b>-</b>	<b>87,439</b>	<b>87,671</b>
10	2055121 - Seven Challenges	20,716	81,633	-	12	13
<b>Total CFDA - 93243</b>		<b>20,716</b>	<b>81,633</b>	<b>-</b>	<b>12</b>	<b>13</b>
10	2055104 - Medicaid - JCS Admin - Federal Share	-	98,126	203,536	237,313	240,742
<b>Total CFDA - 93778</b>		<b>-</b>	<b>98,126</b>	<b>-</b>	<b>237,313</b>	<b>240,742</b>
<b>Total Federal Funds</b>		<b>2,819,937</b>	<b>4,067,447</b>	<b>274,541</b>	<b>412,767</b>	<b>416,972</b>
10	2060102 - Training School	(2)	-	-	295,010	297,841
10	2060107 - RI Foundation - Personalized Learning Initiative	26,631	16,805	-	19,288	19,545
<b>Total Restricted Receipts</b>		<b>26,629</b>	<b>16,805</b>	<b>-</b>	<b>314,298</b>	<b>317,386</b>
21	7079118 - RICAP - RITS Maintenance	104,386	121,750	250,000	250,000	250,000
21	7079119 - RICAP - Generators - Rhode Island Training School	-	644,352	-	-	-
<b>Total Operating Transfers from Other Funds</b>		<b>104,386</b>	<b>766,102</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Juvenile Correctional Services</b>		<b>21,635,951</b>	<b>20,900,255</b>	<b>21,925,622</b>	<b>23,192,489</b>	<b>23,082,546</b>
<i>Program 04079 - Child Welfare</i>						
10	4779201 - COVID GR: Q & I WKS: Zambarano Cottages	-	240,690	-	(9,483)	-
10	4779204 - COVID GR: Q & I WKS: DCYF Intake Centers	-	409,460	-	-	-

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	4779901 - COVID GR (FEMA): Q & I WKS: Zambarano Cottages	-	(940)	-	-	-
10	4779904 - COVID GR (FEMA): Q & I WKS: DCYF Intake Centers	-	1,463,977	-	-	-
10	4779907 - COVID GR (FEMA): COVID-Related Expenses - Child Welfare	-	117,406	-	-	-
10	2070101 - Child Protective Services	5,337,387	6,357,855	11,013,587	7,676,936	7,760,250
10	2070102 - Family Services - Region 1	6,104,979	7,200,240	7,260,975	8,314,944	8,377,505
10	2070103 - Family Services - Region 2	4,003,618	4,360,884	5,033,308	5,278,353	5,345,479
10	2070104 - Family Services - Region 3	3,980,569	4,219,604	5,240,416	5,278,903	5,348,064
10	2070105 - Family Services - Region 4	4,320,130	5,138,744	5,914,037	5,535,745	5,569,361
10	2070106 - Community Resources	397,554	405,137	755,692	716,928	718,548
10	2070107 - Board and Care - Child Welfare Programs	39,778,994	36,812,067	43,820,116	43,820,116	42,120,116
10	2070108 - Foster Care	26,487,873	29,419,722	28,769,541	30,408,220	30,546,177
10	2070109 - Child Abuse and Neglect Prevention Services	6	7	-	161,785	164,482
10	2070110 - Medicaid - CW Program - State Match	16,856,988	12,521,529	15,551,198	13,892,704	17,765,686
10	2070111 - Medicaid - CW Admin. - State Match	2,249,898	2,007,980	2,231,926	2,342,554	2,368,047
10	2070113 - TANF/EA - CW Admin. - State Match	7,139,308	3,867,205	5,451,776	3,345,087	3,378,216
10	2070114 - Purchased Service Placements (POS)	2,646,828	6,485,310	2,434,444	2,434,444	2,434,444
10	2070115 - Medicaid - POS Placements - State Match	3,828,832	2,561,692	5,033,693	4,706,243	4,845,118

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2070116 - 18 to 21 Year Olds - State Only	527,148	445,695	467,398	467,398	467,398
10	2070118 - CNOM - Residential Diversion CW State	1,192,833	177,986	706,704	692,458	694,867
10	2070120 - Title IV-E Direct Services State Program	4,179,650	3,961,892	4,382,954	4,135,659	4,417,734
10	2070121 - Title IV-E Adoption Assistance State Program	4,188,769	5,712,732	5,399,105	4,757,857	5,466,211
10	2070122 - Title IV-E Guardianship Assistance	459,660	538,280	516,462	451,486	523,212
10	2070124 - System of Care	1,450	350	-	-	-
10	2070130 - Ri Foundation Jd Flex Funds	75	-	25	25	25
10	2070133 - Council on Accreditation- CW	-	-	-	8,365,072	7,131,031
<b>Total General Revenue</b>		<b>133,682,549</b>	<b>134,425,503</b>	<b>149,983,357</b>	<b>152,773,434</b>	<b>155,441,971</b>
10	2075141 - Victims of Crime Act	241,421	142,513	251,236	87,260	84,563
<b>Total CFDA - 16575</b>		<b>241,421</b>	<b>142,513</b>	<b>-</b>	<b>87,260</b>	<b>84,563</b>
10	4679201 - Relief Fund: Q & I WKS: Zambarano Cottages	285,915	1,328	-	-	-
10	4679202 - Relief Fund: HHS Readiness WKS: DCYF Stipends	376,592	361,579	-	-	-
10	4679203 - Relief Fund: HHS Readiness WKS: VEC Extension	30,255	62,482	-	-	-
10	4679204 - Relief Fund: Q & I WKS: DCYF Intake Centers	409,460	123	-	-	-
10	4679207 - Relief Fund: COVID-Related Expenses - Child Welfare	5,720	(16)	-	-	-
10	4679208 - Relief Fund: Child Care/Education Readiness WKS: DCYF Child Care	40,933	225,525	-	-	-
<b>Total CFDA - 21019</b>		<b>1,148,875</b>	<b>651,021</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2075127 - Title IV-E Guardianship Assistance Federal	630,339	1,103,217	658,530	787,751	802,880
10	4679407 - COVID-19 FMAP - Title IV-E Guardianship Assistance Federal	35,437	(295,918)	48,564	66,159	-
<b>Total CFDA - 93090</b>		<b>665,777</b>	<b>807,300</b>	<b>-</b>	<b>853,910</b>	<b>802,880</b>
10	2075144 - Project Aware	94,787	87,783	21,520	44,552	43,040
<b>Total CFDA - 93243</b>		<b>94,787</b>	<b>87,783</b>	<b>-</b>	<b>44,552</b>	<b>43,040</b>
10	2075120 - Family Preservation and Support Services	700,674	829,513	840,848	857,548	858,049
10	2075121 - Promoting Safe and Stable Families	659	167,613	252,660	154,929	157,748
10	2075142 - Kinship Navigator	255,135	290,112	175,425	438,351	444,861
10	2075146 - I.C.P.C. Grant	152,954	161,505	161,678	53,579	52,805
10	2075147 - Families First Transition Act	-	4,501	-	4,500	4,725
<b>Total CFDA - 93556</b>		<b>1,109,422</b>	<b>1,453,244</b>	<b>-</b>	<b>1,508,907</b>	<b>1,518,188</b>
10	2075106 - TANF/EA - CW Program - Federal Share	7,139,308	6,892,110	5,755,100	6,738,299	6,793,178
10	2075145 - TANF- Child Care	2,226,576	1,134,998	1,135,325	1,135,325	1,135,325
10	2075148 - TANF- HCBS	-	1,232,718	1,232,348	1,232,348	1,232,348
<b>Total CFDA - 93558</b>		<b>9,365,884</b>	<b>9,259,825</b>	<b>-</b>	<b>9,105,972</b>	<b>9,160,851</b>
10	2075107 - Day Care Licensing	130,395	230	1,909	255,539	259,683
<b>Total CFDA - 93575</b>		<b>130,395</b>	<b>230</b>	<b>-</b>	<b>255,539</b>	<b>259,683</b>
10	2075109 - Child Abuse Challenge Grant	178,966	180,668	226,604	206,821	207,390
<b>Total CFDA - 9359</b>		<b>178,966</b>	<b>180,668</b>	<b>-</b>	<b>206,821</b>	<b>207,390</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
	<b>Total CFDA - 93590</b>	-	-	-	<b>682,072</b>	-
10	2075117 - Education and Training Vouchers	177,600	21,873	452,803	240,045	240,045
10	4679602 - CAA21: Chafee Education and Training Vouchers	-	77,147	-	180,504	-
	<b>Total CFDA - 93599</b>	<b>177,600</b>	<b>99,020</b>	-	<b>420,549</b>	<b>240,045</b>
10	2075116 - Adoption Incentive Payments	227,463	805,721	88,157	50,157	50,165
	<b>Total CFDA - 93603</b>	<b>227,463</b>	<b>805,721</b>	-	<b>50,157</b>	<b>50,165</b>
10	2075110 - Children's Justice Act	53,185	91,972	135,045	184,406	189,174
	<b>Total CFDA - 93643</b>	<b>53,185</b>	<b>91,972</b>	-	<b>184,406</b>	<b>189,174</b>
10	2075134 - Early Education Partnership	32	-	11	11	11
10	2075136 - Adoption Well-Being Rhode Island	130,798	-	225,359	71,776	71,776
10	2075137 - A Family For Every Child	32	4,424	-	155,707	157,659
	<b>Total CFDA - 93652</b>	<b>130,862</b>	<b>4,424</b>	-	<b>227,494</b>	<b>229,446</b>
10	2075112 - Title IV-E Direct Services	6,724,151	7,320,590	6,299,285	5,899,478	5,945,190
10	2075124 - Title IV-E Direct Services Program	5,874,710	5,347,959	5,588,971	3,025,701	3,048,321
10	4679405 - COVID-19 FMAP - Title IV-E Direct Services Program	347,950	615,233	743,068	257,181	-
	<b>Total CFDA - 93658</b>	<b>12,946,811</b>	<b>13,283,782</b>	-	<b>9,182,360</b>	<b>8,993,511</b>
10	2075113 - Title IV-E - Adoption Assistance	1,479,662	1,293,548	1,347,729	813,688	809,117
10	2075125 - Title IV-E Adoption Assistance Program	5,888,283	7,695,449	6,883,329	7,686,648	7,929,708
10	2075140 - Adoption Assistance Applicable Child Savings	171,795	148,753	73	73	73

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	4679406 - COVID-19 FMAP - Title IV-E Adoption Assistance Program	339,248	886,141	506,462	653,375	-
<b>Total CFDA - 93659</b>		<b>7,878,989</b>	<b>10,023,891</b>	<b>-</b>	<b>9,153,784</b>	<b>8,738,898</b>
10	2075149 - Social Services Block Grant- CW	-	-	2,125,547	2,125,547	2,125,547
10	2075150 - SSBG- TANF Transfer	-	-	867,048	1,604,669	2,891,686
<b>Total CFDA - 93667</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3,730,216</b>	<b>5,017,233</b>
10	4879502 - ARP DIRECT: Child Abuse State Grants	-	-	319,138	128,705	190,433
<b>Total CFDA - 93669</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>128,705</b>	<b>190,433</b>
10	2075108 - Independent Living Program	230,594	247,181	1,232	751,102	751,111
10	4679601 - CAA21: Independent Living Program- Chafee	-	151,583	-	1,620,417	-
<b>Total CFDA - 93674</b>		<b>230,594</b>	<b>398,764</b>	<b>-</b>	<b>2,371,519</b>	<b>751,111</b>
10	2075103 - Medicaid - CW Admin. - Federal Share	2,246,291	2,007,980	2,227,553	2,299,860	2,326,957
10	2075104 - Medicaid - CW Program - Federal Share	20,831,997	18,736,455	21,832,182	20,039,416	23,119,235
10	2075111 - Medicaid - POS Placements - Federal Share	4,663,005	3,494,166	5,891,316	3,930,219	9,079,516
10	2075123 - CNOM - Residential Diversion CW Federal	1,386,383	260,704	1,060,498	268,569	266,162
10	4679401 - COVID-19 FMAP - Medicaid - POS Placements	289,019	438,497	23,357	334,227	-
10	4679402 - COVID-19 FMAP - Medicaid - CW Program	1,768,170	1,910,229	1,378,961	1,704,157	-
10	4679404 - COVID-19 FMAP - CNOM - Residential Diversion CW	41,292	29,004	-	-	-
<b>Total CFDA - 93778</b>		<b>31,226,157</b>	<b>26,877,035</b>	<b>-</b>	<b>28,576,448</b>	<b>34,791,870</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	4679901 - FEMA: Q & I WKS: Zambarano Cottages	-	(260)	107,551	107,552	-
<b>Total CFDA - 97036</b>		<b>-</b>	<b>(260)</b>	<b>-</b>	<b>107,552</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>65,807,187</b>	<b>64,166,932</b>	<b>69,549,337</b>	<b>66,878,223</b>	<b>71,268,481</b>
10	2080112 - Student Financial Aid (EC)	70,873	333,831	4,893	35,829	37,621
10	2080101 - Children's Trust Account - SSI	1,307,052	1,171,345	1,282,337	1,303,432	1,314,719
10	2080102 - Parental Contributions	30,013	20,913	29,213	30,064	30,088
10	2080108 - Kellogg Foundation	79,253	90,461	170,668	76,945	80,625
<b>Total Restricted Receipts</b>		<b>1,487,191</b>	<b>1,616,550</b>	<b>1,487,111</b>	<b>1,446,270</b>	<b>1,463,053</b>
<b>Total Child Welfare</b>		<b>200,976,927</b>	<b>200,208,985</b>	<b>221,019,805</b>	<b>221,097,927</b>	<b>228,173,505</b>
<i>Program 05079 - Higher Education Incentive Grants</i>						
10	2085101 - Higher Education Incentive Grants	200,000	-	200,000	200,000	200,000
<b>Total General Revenue</b>		<b>200,000</b>	<b>-</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>-</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total General Revenue</b>		<b>170,737,334</b>	<b>166,024,587</b>	<b>193,284,942</b>	<b>195,690,266</b>	<b>200,369,523</b>
<b>Total Federal Funds</b>		<b>79,351,997</b>	<b>78,402,658</b>	<b>81,456,413</b>	<b>93,349,912</b>	<b>92,320,948</b>
<b>Total Restricted Receipts</b>		<b>1,868,198</b>	<b>1,633,354</b>	<b>1,487,111</b>	<b>1,760,568</b>	<b>1,780,439</b>
<b>Total Operating Transfers from Other Funds</b>		<b>104,386</b>	<b>766,102</b>	<b>250,000</b>	<b>250,000</b>	<b>1,000,000</b>
<b>Total Department Of Children, Youth, And Families</b>		<b>252,061,916</b>	<b>246,826,702</b>	<b>276,478,466</b>	<b>291,050,746</b>	<b>295,470,910</b>

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**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 01075 - Central Management</i>						
10	4775240 - COVID GR: COVID-Related Expenses - Central Management	83,877	26,044	-	8,653	-
10	2135101 - Office of Director of Health	2,827,116	2,426,563	2,414,966	2,437,063	2,099,110
10	2135103 - Management Services	-	516	-	-	927
10	2135111 - Maternal And Child Health	8,472	12,118	8,591	8,591	8,591
10	2135117 - Maternal And Child Health State Medicaid	311,810	290,576	397,983	413,906	421,045
10	2135118 - Minority Health Program	362,368	354,606	410,743	432,232	435,426
<b>Total General Revenue</b>		<b>3,593,643</b>	<b>3,110,422</b>	<b>3,232,283</b>	<b>3,300,445</b>	<b>2,965,099</b>
10	2145161 - DLT Recovery Through Opportunity	(33,334)	23,407	-	553	-
<b>Total CFDA - 17280</b>		<b>(33,334)</b>	<b>23,407</b>	<b>-</b>	<b>553</b>	<b>-</b>
10	4675240 - Relief Fund: COVID-Related Expenses - Central Management	479,171	341,639	-	33,352	-
<b>Total CFDA - 21019</b>		<b>479,171</b>	<b>341,639</b>	<b>-</b>	<b>33,352</b>	<b>-</b>
10	2145157 - Infant Mortality Coiin Amchp	9,337	1,662	-	-	-
10	2145160 - Maternal Depression and Behavioral Disorders	599,055	662,938	810,829	839,403	873,980
<b>Total CFDA - 93110</b>		<b>608,392</b>	<b>664,600</b>	<b>-</b>	<b>839,403</b>	<b>873,980</b>
10	2145153 - Omh State Partnership Program	187,267	41,400	-	-	-
<b>Total CFDA - 93296</b>		<b>187,267</b>	<b>41,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4675306 - Preparedness: COVID-19 Disability Planning Project	-	59,683	-	150,460	-
<b>Total CFDA - 93421</b>		<b>-</b>	<b>59,683</b>	<b>-</b>	<b>150,460</b>	<b>-</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 01075 - Central Management</i>						
10	2145159 - New England Public Health Training Center	9,630	12,402	10,000	10,195	10,000
	<b>Total CFDA - 93516</b>	<b>9,630</b>	<b>12,402</b>	<b>-</b>	<b>10,195</b>	<b>10,000</b>
10	2145155 - Refugee Cash And Medical Assistance	125,649	10,241	142,366	64,294	54,300
10	2145156 - Girls Empowerment Mentoring Support	313,230	230,491	219,507	198,944	-
	<b>Total CFDA - 93566</b>	<b>438,879</b>	<b>240,733</b>	<b>-</b>	<b>263,238</b>	<b>54,300</b>
10	2145151 - Refugee Preventive Health Discretionary Grant	54,451	35,101	76,294	77,678	74,898
	<b>Total CFDA - 93576</b>	<b>54,451</b>	<b>35,101</b>	<b>-</b>	<b>77,678</b>	<b>74,898</b>
10	2145148 - PPHF Prevention Block Grant	4,737	61	-	-	-
	<b>Total CFDA - 93758</b>	<b>4,737</b>	<b>61</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2145150 - Maternal And Child Health Federal Medicaid	482,969	376,288	597,476	533,837	629,043
	<b>Total CFDA - 93778</b>	<b>482,969</b>	<b>376,288</b>	<b>-</b>	<b>533,837</b>	<b>629,043</b>
10	2145158 - Preventive Block Grant	699,075	699,324	817,281	903,722	818,970
	<b>Total CFDA - 93991</b>	<b>699,075</b>	<b>699,324</b>	<b>-</b>	<b>903,722</b>	<b>818,970</b>
10	2145149 - Maternal And Child Health Block Grant	1,714,771	1,740,871	1,958,105	1,793,960	1,860,814
	<b>Total CFDA - 93994</b>	<b>1,714,771</b>	<b>1,740,871</b>	<b>-</b>	<b>1,793,960</b>	<b>1,860,814</b>
	<b>Total Federal Funds</b>	<b>4,646,008</b>	<b>4,235,509</b>	<b>4,631,858</b>	<b>4,606,398</b>	<b>4,322,005</b>
10	2150101 - Indirect Cost Recovery - Central Management	6,952,620	12,135,689	27,763,805	37,379,279	10,505,310
10	2150107 - Miscellaneous Donations/Grants from Non-Profits	172,251	149,331	95,880	840,834	264,700
10	2150109 - Continuing Education	4,294	354	11,799	10,000	10,000

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 01075 - Central Management</i>						
10	2150110 - Kresge COVID-19 Response Project	-	-	-	25,000	-
<b>Total Restricted Receipts</b>		<b>7,129,166</b>	<b>12,285,375</b>	<b>27,871,484</b>	<b>38,255,113</b>	<b>10,780,010</b>
<b>Total Central Management</b>		<b>15,368,816</b>	<b>19,631,306</b>	<b>35,735,625</b>	<b>46,161,956</b>	<b>18,067,114</b>
<i>Program 03075 - Community Health and Equity</i>						
10	4775241 - COVID GR: COVID-Related Expenses - Comm Health	347,169	176,899	-	17,703	-
10	2160124 - Associate Director	84,334	75,885	80,582	85,303	84,964
10	2160128 - Cancer Registry/Cancer Council	83,316	185,961	146,971	146,971	146,971
10	2160129 - Tobacco Control	236,510	174,884	370,607	388,955	389,327
10	2160130 - Smoking Cessation	26,125	26,125	26,125	26,125	26,125
10	2160135 - Family and Home Visiting	-	-	605,538	605,538	812,639
10	2160136 - First Connections - Pre-Natal Expansion	-	-	95,755	95,755	128,405
<b>Total General Revenue</b>		<b>777,455</b>	<b>639,754</b>	<b>1,325,578</b>	<b>1,366,350</b>	<b>1,588,431</b>
10	2170206 - Ovarian Cancer Care Improvement	8,989	35,849	6,378	54,459	-
10	2170207 - Newborn Screening Evaluation	75,733	106,663	112,800	106,250	84,257
10	4875534 - ARP DIRECT: Maternal, Infant and Early Childhood Homevisiting Grant Program	-	-	502,808	670,411	-
10	4875535 - ARP DIRECT: WIC Cash Value Vouchers Increase	-	-	1,194,689	1,000,000	1,194,689
10	2170217 - Childhood Cancer Star Project	-	11,705	-	-	-
10	2170123 - WIC - Farmers Market	-	19	-	-	-

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 03075 - Community Health and Equity</i>						
10	2170157 - Office of Supplemental Nutrition - WIC - Admin.	5,776,392	6,492,382	7,211,753	7,067,435	7,243,283
10	2170158 - Office of Supplemental Nutrition - WIC - Benefits	14,043,892	11,940,902	15,100,000	14,100,000	14,600,000
10	2170159 - WIC - Farmers Market	104,981	55,098	119,050	111,800	142,050
<b>Total CFDA - 10557</b>		<b>19,925,265</b>	<b>18,488,400</b>	<b>-</b>	<b>21,279,235</b>	<b>21,985,333</b>
10	2170198 - WIC Special Projects	1,987,214	575,195	-	245,647	245,000
<b>Total CFDA - 10578</b>		<b>1,987,214</b>	<b>575,195</b>	<b>-</b>	<b>245,647</b>	<b>245,000</b>
10	4675241 - Relief Fund: COVID-Related Expenses - Comm Health	807,577	580,713	-	15,511	-
<b>Total CFDA - 21019</b>		<b>807,577</b>	<b>580,713</b>	<b>-</b>	<b>15,511</b>	<b>-</b>
10	2170160 - Family Outreach Program	545,016	496,598	505,219	506,470	507,109
<b>Total CFDA - 84181</b>		<b>545,016</b>	<b>496,598</b>	<b>-</b>	<b>506,470</b>	<b>507,109</b>
10	2170149 - Asthma	490,512	363,937	528,865	678,413	548,685
<b>Total CFDA - 93070</b>		<b>490,512</b>	<b>363,937</b>	<b>-</b>	<b>678,413</b>	<b>548,685</b>
10	2170169 - Personal Response Education Program (PREP)	243,855	245,837	245,806	273,793	276,199
<b>Total CFDA - 93092</b>		<b>243,855</b>	<b>245,837</b>	<b>-</b>	<b>273,793</b>	<b>276,199</b>
10	2170177 - Wisewoman	(3,862)	-	-	-	-
10	2170202 - Wisewoman	541,829	450,623	501,815	517,250	520,828
<b>Total CFDA - 93094</b>		<b>537,967</b>	<b>450,623</b>	<b>-</b>	<b>517,250</b>	<b>520,828</b>
10	2170105 - State System Development Initiative	-	6,108	-	-	-
10	2170184 - Children's Oral Health Access Program	46,982	-	-	-	-

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<i>Program 03075 - Community Health and Equity</i>						
10	2170201 - Pediatric Mental Health Care Access	448,141	513,273	483,953	519,826	535,323
10	2170211 - Healthy Tomorrows Partnership For Children	6,503	52,155	61,937	58,839	56,259
10	2170218 - Early Childhood Comprehensive Systems	-	-	-	76,050	106,060
10	4675106 - CARES Act: Maternal and Child Telehealth Capacity for PH	-	20,291	-	-	-
<b>Total CFDA - 93110</b>		<b>502,319</b>	<b>591,133</b>	<b>-</b>	<b>654,715</b>	<b>697,642</b>
10	2170152 - Rape Prevention and Education	491,569	460,067	531,349	590,066	589,668
10	2170170 - RI Core Violence & Injury Prevention	236,389	231,508	257,211	343,020	300,055
10	2170190 - Prescription Drug Overdose Prevention	3,059,130	3,855,310	4,338,018	4,844,102	4,811,800
10	2170208 - Ed Surveillance of Non-Fatal Suicide Outcomes	79,549	106,592	156,740	233,623	210,697
10	4675303 - Preparedness: Rape Prevention and Education	-	11,320	-	-	-
10	4675304 - Preparedness: Core Violence and Injury Prevention	-	120,142	20,870	53,771	-
<b>Total CFDA - 93136</b>		<b>3,866,637</b>	<b>4,784,938</b>	<b>-</b>	<b>6,064,582</b>	<b>5,912,220</b>
10	2170155 - Family Planning - Federal Funds	1,208,224	1,458,129	1,391,559	1,770,290	1,483,352
10	2170193 - Maternal Infant And Early Childhood Home Visiting	8,622,277	8,082,920	8,712,130	8,623,744	8,710,622
10	2170194 - Chronic Disease Self-Management Education	286,449	36,182	-	35,528	-
<b>Total CFDA - 93217</b>		<b>10,116,950</b>	<b>9,577,231</b>	<b>-</b>	<b>10,429,562</b>	<b>10,193,974</b>
10	2170195 - Traumatic Brain Injury	134,074	85,949	95,191	244,681	192,528
<b>Total CFDA - 93234</b>		<b>134,074</b>	<b>85,949</b>	<b>-</b>	<b>244,681</b>	<b>192,528</b>

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<i>Program 03075 - Community Health and Equity</i>						
10	2170162 - Oral Health Workforce Activities	462,574	176,185	499,604	580,316	602,100
	<b>Total CFDA - 93236</b>	<b>462,574</b>	<b>176,185</b>	<b>-</b>	<b>580,316</b>	<b>602,100</b>
10	2170167 - R.I. Launch	212,419	28,080	-	52	-
10	2170168 - R.I. Suicide Prevention Project	417,271	628,856	643,727	813,048	823,532
10	2170200 - Mental Health Awareness	72,992	118,428	149,453	110,493	56,570
	<b>Total CFDA - 93243</b>	<b>702,683</b>	<b>775,364</b>	<b>-</b>	<b>923,593</b>	<b>880,102</b>
10	2170156 - Newborn Hearing Screening	246,454	254,303	251,429	228,548	228,492
	<b>Total CFDA - 93251</b>	<b>246,454</b>	<b>254,303</b>	<b>-</b>	<b>228,548</b>	<b>228,492</b>
10	2170161 - Immunization	15,419,260	16,888,967	16,707,911	17,737,136	18,374,339
10	4675103 - CARES Act: Enhanced Influenza and COVID-19 Vaccine Response Preparation	-	459,596	-	4,314	-
10	4675105 - CARES Act: COVID-19 Vaccine Implementation Supplement	-	261,609	-	434,611	-
	<b>Total CFDA - 93268</b>	<b>15,419,260</b>	<b>17,610,172</b>	<b>-</b>	<b>18,176,061</b>	<b>18,374,339</b>
10	2170216 - Reducing Drug-Related Mortality	-	42,617	-	12,694	-
	<b>Total CFDA - 93279</b>	<b>-</b>	<b>42,617</b>	<b>-</b>	<b>12,694</b>	<b>-</b>
10	2170153 - Chronic Disease Prevention and Health	1,052,361	22,321	-	(179)	180
10	2170165 - Oral Disease Prevention - State Support	3,314	-	-	-	-
10	2170180 - Enhancing Cancer Registry	74,120	-	-	-	-
10	2170186 - RI Cancer Prevention And Control	848,313	813,675	893,311	1,080,647	1,083,758
	<b>Total CFDA - 93283</b>	<b>1,978,108</b>	<b>835,996</b>	<b>-</b>	<b>1,080,468</b>	<b>1,083,938</b>

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<i>Program 03075 - Community Health and Equity</i>						
10	2170214 - RI Program To Address Alzheimer's	-	101,684	300,000	374,454	368,891
	<b>Total CFDA - 93334</b>	<b>-</b>	<b>101,684</b>	<b>-</b>	<b>374,454</b>	<b>368,891</b>
10	2170197 - RI Actions to Improve Oral Health	379,732	164,979	438,861	429,271	432,782
	<b>Total CFDA - 93366</b>	<b>379,732</b>	<b>164,979</b>	<b>-</b>	<b>429,271</b>	<b>432,782</b>
10	2170213 - RI Tobacco Control Program	-	846,978	1,369,518	1,514,850	1,454,753
	<b>Total CFDA - 93387</b>	<b>-</b>	<b>846,978</b>	<b>-</b>	<b>1,514,850</b>	<b>1,454,753</b>
10	2170199 - RI Diabetes and Heart Disease and Stroke Prevention	2,119,546	1,560,992	2,213,301	2,284,134	2,459,602
	<b>Total CFDA - 93426</b>	<b>2,119,546</b>	<b>1,560,992</b>	<b>-</b>	<b>2,284,134</b>	<b>2,459,602</b>
10	2170210 - Preschool Development Grant (PDG)	6,663	928,723	1,917,840	2,183,140	1,928,040
	<b>Total CFDA - 93434</b>	<b>6,663</b>	<b>928,723</b>	<b>-</b>	<b>2,183,140</b>	<b>1,928,040</b>
10	2170203 - Strategies to Prevent and Manage Heart Disease	1,341,382	2,116,038	1,565,920	1,731,474	1,757,466
	<b>Total CFDA - 93435</b>	<b>1,341,382</b>	<b>2,116,038</b>	<b>-</b>	<b>1,731,474</b>	<b>1,757,466</b>
	<b>Total CFDA - 93495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>
10	2170196 - Support for Expectant and Parenting Teens	898,416	156,754	-	251	-
	<b>Total CFDA - 93500</b>	<b>898,416</b>	<b>156,754</b>	<b>-</b>	<b>251</b>	<b>-</b>
10	2170182 - DHS Home Visiting Coop	164,037	164,012	164,000	164,000	164,000
	<b>Total CFDA - 93558</b>	<b>164,037</b>	<b>164,012</b>	<b>-</b>	<b>164,000</b>	<b>164,000</b>
	<b>Total CFDA - 93669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>
10	2170166 - Hpv Vaccine Coverage	149	-	-	-	-
	<b>Total CFDA - 93733</b>	<b>149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<i>Program 03075 - Community Health and Equity</i>						
10	2170174 - PPHF Tobacco Quitline	43,721	7,329	-	-	-
	<b>Total CFDA - 93735</b>	<b>43,721</b>	<b>7,329</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2170187 - PPHF Women's Cancer Screening Program	1,474,518	1,578,873	1,557,776	1,561,628	1,484,951
	<b>Total CFDA - 93752</b>	<b>1,474,518</b>	<b>1,578,873</b>	<b>-</b>	<b>1,561,628</b>	<b>1,484,951</b>
10	2170183 - RI Public Health Actions To Prevent Obesity	(4,417)	3	-	-	-
10	2170189 - PPHF Chronic Disease Prevention And Control	(2,085)	-	-	-	-
	<b>Total CFDA - 93757</b>	<b>(6,502)</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2170209 - Family Home Visiting- Federal	-	-	959,752	959,752	959,752
	<b>Total CFDA - 93778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>959,752</b>	<b>959,752</b>
10	2170205 - First Connections Enhancement	123,234	186,935	-	173,050	150,000
10	2170215 - State Opioid Response- Grassroots Opioid Campaign	-	250,029	-	1,004,199	200,000
	<b>Total CFDA - 93788</b>	<b>123,234</b>	<b>436,963</b>	<b>-</b>	<b>1,177,249</b>	<b>350,000</b>
10	2170185 - Colorectal Cancer Screening	599,599	578,752	587,339	647,216	648,049
	<b>Total CFDA - 93800</b>	<b>599,599</b>	<b>578,752</b>	<b>-</b>	<b>647,216</b>	<b>648,049</b>
10	2170172 - Improving Arthritis	285,869	278,506	304,836	324,883	328,513
10	2170188 - Non-PPHF Chronic Disease Prevention and Control	(2,360)	-	-	-	-
10	2170212 - Systems-Based Approaches To Arthritis	-	24,015	24,000	-	-
	<b>Total CFDA - 93945</b>	<b>283,509</b>	<b>302,522</b>	<b>-</b>	<b>324,883</b>	<b>328,513</b>
	<b>Total Federal Funds</b>	<b>65,486,090</b>	<b>65,027,111</b>	<b>72,626,719</b>	<b>82,119,961</b>	<b>75,864,234</b>

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<i>Program 03075 - Community Health and Equity</i>						
10	2175109 - Infant - Child Immunization	13,474,766	12,788,675	18,360,754	18,175,956	18,927,220
10	2175110 - Adult Immunizations	17,279,486	16,104,336	18,610,521	19,263,060	20,324,857
10	2175111 - Newborn Screening Program	2,093,139	2,181,859	2,050,804	2,064,317	2,126,047
10	2175112 - Cancer Screening Program Donations	8,744	-	10,000	11,700	11,700
10	2175116 - Asthma VW Settlement	68,190	14,211	-	133,000	30,000
10	2175117 - Pfizer- Addressing Breast Health Disparities	13,987	111,117	90,877	99,828	92,153
<b>Total Restricted Receipts</b>		<b>32,938,312</b>	<b>31,200,198</b>	<b>39,122,956</b>	<b>39,747,861</b>	<b>41,511,977</b>
<b>Total Community Health and Equity</b>		<b>99,201,857</b>	<b>96,867,063</b>	<b>113,075,253</b>	<b>123,234,172</b>	<b>118,964,642</b>
<i>Program 06075 - Environmental Health</i>						
10	4775242 - COVID GR: COVID-Related Expenses - Env Health	191,964	74,363	-	48,250	-
10	2200113 - Lead Inspection - Medicaid Match	19,501	11,989	17,521	17,521	17,521
10	2200114 - Medicaid Administration Reimb. - State Match	178,447	166,410	159,555	213,995	216,332
10	2200115 - Health Risk Assessment	611,690	538,226	770,657	689,874	707,290
10	2200117 - OSHA - State Match	80,555	52,425	137,625	94,450	95,286
10	2200118 - Drinking Water Quality	261,630	201,457	317,035	282,714	291,772
10	2200119 - Food Protection and Sanitation	2,599,802	2,172,696	4,127,549	4,292,843	4,410,330
10	2200120 - Associate Director	144,067	86,717	214,897	225,377	230,231
<b>Total General Revenue</b>		<b>4,087,656</b>	<b>3,304,284</b>	<b>5,744,839</b>	<b>5,865,024</b>	<b>5,968,762</b>

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<i>Program 06075 - Environmental Health</i>						
10	2205167 - USFA Summer Food Service Program Coop	-	17,211	17,206	184,932	17,206
	<b>Total CFDA - 10559</b>	<b>-</b>	<b>17,211</b>	<b>-</b>	<b>184,932</b>	<b>17,206</b>
10	2205137 - OSHA Statewide On-site Consultation Program	395,522	275,327	399,580	493,385	495,391
	<b>Total CFDA - 17504</b>	<b>395,522</b>	<b>275,327</b>	<b>-</b>	<b>493,385</b>	<b>495,391</b>
10	4675242 - Relief Fund: COVID-Related Expenses - Env Health	1,445,755	2,048,990	-	8,319	-
	<b>Total CFDA - 21019</b>	<b>1,445,755</b>	<b>2,048,990</b>	<b>-</b>	<b>8,319</b>	<b>-</b>
10	2205138 - Asbestos NESHAP Demolition	75,425	85,933	91,892	103,257	105,329
	<b>Total CFDA - 66001</b>	<b>75,425</b>	<b>85,933</b>	<b>-</b>	<b>103,257</b>	<b>105,329</b>
10	2205136 - Radon Assessment and Mitigation	145,381	139,732	120,440	164,647	164,699
	<b>Total CFDA - 66032</b>	<b>145,381</b>	<b>139,732</b>	<b>-</b>	<b>164,647</b>	<b>164,699</b>
10	2205165 - EPA Multipurpose Grants	29,755	1,122	2,000	24,899	17,262
	<b>Total CFDA - 66204</b>	<b>29,755</b>	<b>1,122</b>	<b>-</b>	<b>24,899</b>	<b>17,262</b>
10	2205144 - Public Water Supply Supervision Project	470,787	431,528	491,490	551,445	559,613
	<b>Total CFDA - 66432</b>	<b>470,787</b>	<b>431,528</b>	<b>-</b>	<b>551,445</b>	<b>559,613</b>
10	2205164 - RI Lead Testing- School Drinking Water	3,407	555	306,215	292,004	292,116
	<b>Total CFDA - 66444</b>	<b>3,407</b>	<b>555</b>	<b>-</b>	<b>292,004</b>	<b>292,116</b>
10	2205160 - Research Needs for Marine Beaches	131	-	-	-	-
	<b>Total CFDA - 66456</b>	<b>131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2205153 - State Revolving Fund Administration	2,915,397	2,782,387	2,902,633	3,064,817	3,146,408
	<b>Total CFDA - 66458</b>	<b>2,915,397</b>	<b>2,782,387</b>	<b>-</b>	<b>3,064,817</b>	<b>3,146,408</b>

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<i>Program 06075 - Environmental Health</i>						
10	2205147 - Beach Assessment and Coastal Health	229,680	168,623	269,969	262,035	263,705
	<b>Total CFDA - 66472</b>	<b>229,680</b>	<b>168,623</b>	<b>-</b>	<b>262,035</b>	<b>263,705</b>
10	2205170 - Performance Partnership RI Lead Program	-	172,100	-	334,965	337,771
	<b>Total CFDA - 66605</b>	<b>-</b>	<b>172,100</b>	<b>-</b>	<b>334,965</b>	<b>337,771</b>
10	2205169 - Environmental Information Exchange Network	-	6,064	-	50,744	50,759
	<b>Total CFDA - 66608</b>	<b>-</b>	<b>6,064</b>	<b>-</b>	<b>50,744</b>	<b>50,759</b>
10	2205139 - Asbestos Abatement	75,940	33,823	70,493	103,700	91,784
10	2205141 - Toxic Substances	108,914	15,312	99,057	16,144	-
	<b>Total CFDA - 66701</b>	<b>184,854</b>	<b>49,135</b>	<b>-</b>	<b>119,844</b>	<b>91,784</b>
10	2205133 - EPA Lead Licensing/Certification	132,784	68,466	140,654	24,776	1,149
	<b>Total CFDA - 66707</b>	<b>132,784</b>	<b>68,466</b>	<b>-</b>	<b>24,776</b>	<b>1,149</b>
10	2205159 - Virginia Graeme Baker Pool Inspections	15,606	-	-	-	-
10	2205163 - Pool Safety Grant Program	58,997	122,968	128,327	74,794	-
	<b>Total CFDA - 87002</b>	<b>74,603</b>	<b>122,968</b>	<b>-</b>	<b>74,794</b>	<b>-</b>
10	2205148 - Reduction of Risk Factors	161,888	179,883	194,285	178,503	178,778
10	2205168 - Environmental Public Health & Emergency Response	-	20,293	17,000	149,670	150,545
	<b>Total CFDA - 93070</b>	<b>161,888</b>	<b>200,176</b>	<b>-</b>	<b>328,173</b>	<b>329,323</b>
10	2205149 - Conform With CFDA Manufactured Food Reg.	3,637	(706)	-	(12)	-
10	2205150 - Strategy to Advance Conformer	66,043	68,792	73,523	8,562	14,595

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<i>Program 06075 - Environmental Health</i>						
10	2205152 - Rapid Response Teams	(6)	7	-	-	-
10	2205155 - Produce Safety Rule	975	-	-	-	-
10	2205157 - Afdo Special Projects	8,593	22,973	6,500	6,502	6,502
<b>Total CFDA - 93103</b>		<b>79,241</b>	<b>91,066</b>	<b>-</b>	<b>15,052</b>	<b>21,097</b>
10	2205158 - Environmental Public Health Tracking Network	667,948	612,752	581,670	1,035,435	808,779
<b>Total CFDA - 93113</b>		<b>667,948</b>	<b>612,752</b>	<b>-</b>	<b>1,035,435</b>	<b>808,779</b>
10	2205166 - Appletree	12,706	375,437	64,627	611,118	545,967
<b>Total CFDA - 93136</b>		<b>12,706</b>	<b>375,437</b>	<b>-</b>	<b>611,118</b>	<b>545,967</b>
10	2205132 - Childhood Lead Poisoning Prevention	(1,334)	-	-	-	-
10	2205161 - Childhood Lead Poisoning Prevention	507,309	532,271	541,261	562,966	509,289
<b>Total CFDA - 93197</b>		<b>505,975</b>	<b>532,271</b>	<b>-</b>	<b>562,966</b>	<b>509,289</b>
10	2205142 - Climate Change	210,037	223,074	238,532	67,412	154
<b>Total CFDA - 93307</b>		<b>210,037</b>	<b>223,074</b>	<b>-</b>	<b>67,412</b>	<b>154</b>
10	2205162 - Manufactured Food Regulatory Program Standards	348,091	501,670	335,025	440,032	443,835
<b>Total CFDA - 93367</b>		<b>348,091</b>	<b>501,670</b>	<b>-</b>	<b>440,032</b>	<b>443,835</b>
10	2205134 - Lead Inspections - Medicaid	23,054	16,268	23,979	23,979	23,979
10	2205135 - Medicaid Administration - Federal Match	220,130	199,385	193,898	247,932	250,293
10	4675401 - COVID-19 FMAP - Inspections - Medicaid	1,045	1,826	100	100	100
<b>Total CFDA - 93778</b>		<b>244,228</b>	<b>217,479</b>	<b>-</b>	<b>272,011</b>	<b>274,372</b>

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**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 06075 - Environmental Health</i>						
10	2205146 - Food Inspections	154,877	94,954	72,530	73,835	73,052
10	2205154 - Recall Effectiveness Checks	2,500	-	-	-	-
<b>Total CFDA - 99999</b>		<b>157,377</b>	<b>94,954</b>	<b>-</b>	<b>73,835</b>	<b>73,052</b>
<b>Total Federal Funds</b>		<b>8,490,973</b>	<b>9,219,019</b>	<b>7,382,886</b>	<b>9,160,897</b>	<b>8,549,060</b>
10	2210103 - Lead Poisoning Prevention	225,132	432,459	369,171	617,667	668,495
10	2210104 - Drinking Water & Food Protection	180,533	193,227	369,265	337,800	299,048
<b>Total Restricted Receipts</b>		<b>405,665</b>	<b>625,686</b>	<b>738,436</b>	<b>955,467</b>	<b>967,543</b>
<b>Total Environmental Health</b>		<b>12,984,295</b>	<b>13,148,989</b>	<b>13,866,161</b>	<b>15,981,388</b>	<b>15,485,365</b>
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	4775243 - COVID GR: COVID-Related Expenses - Lab/ME	227,688	369,141	-	85,011	-
10	2215101 - Lab Administration	1,062,569	954,455	1,212,176	1,489,181	1,562,224
10	2215102 - Forensic Science	150,118	128,085	212,025	223,150	226,903
10	2215103 - Forensic Biology	577,519	452,895	814,026	839,684	844,689
10	2215104 - Forensic Toxicology	582,974	467,672	795,602	711,239	744,326
10	2215105 - Forensic Drugs	445,442	300,450	669,024	656,293	635,546
10	2215106 - Breathalyzer Unit	159,420	212,786	210,825	229,293	228,409
10	2215107 - Environmental Laboratory	189,372	156,024	252,333	254,211	259,216
10	2215108 - Chemistry Water	266,406	258,053	408,831	424,411	424,471

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2215111 - Pesticides	319,950	330,178	510,278	494,785	496,412
10	2215113 - Biological Science	218,021	207,807	307,377	363,648	367,774
10	2215114 - Serology	530,442	542,910	629,878	850,698	821,982
10	2215116 - Sanitary Microbiology	392,090	387,371	521,356	589,770	595,892
10	2215117 - Biochemistry	211,659	191,829	311,700	325,236	325,840
10	2215119 - Molecular Diagnostics	134,242	84,229	159,856	112,627	140,624
10	2215120 - Special Pathogens	262,246	206,655	317,790	280,729	289,736
10	2215121 - Medical Examiner	2,482,388	2,093,962	2,816,688	3,320,103	3,016,545
<b>Total General Revenue</b>		<b>8,212,543</b>	<b>7,344,502</b>	<b>10,149,765</b>	<b>11,250,069</b>	<b>10,980,589</b>
10	2220112 - Forensic Casework DNA Backlog Reduction	416,233	264,583	400,982	398,064	400,486
<b>Total CFDA - 16741</b>		<b>416,233</b>	<b>264,583</b>	<b>-</b>	<b>398,064</b>	<b>400,486</b>
10	2220115 - Coverdell	36,055	43,379	59,447	79,410	59,447
10	2220123 - Coverdell Forensic Sciences Improvement	34,022	23,278	62,050	79,409	62,050
<b>Total CFDA - 16742</b>		<b>70,078</b>	<b>66,657</b>	<b>-</b>	<b>158,819</b>	<b>121,497</b>
10	2220126 - Comprehensive Opioid Abuse Site-based Program	156,203	22,107	26,582	48,025	-
<b>Total CFDA - 16838</b>		<b>156,203</b>	<b>22,107</b>	<b>-</b>	<b>48,025</b>	<b>-</b>
10	2220118 - Highway Safety	114,383	118,234	139,878	205,955	207,570
<b>Total CFDA - 20600</b>		<b>114,383</b>	<b>118,234</b>	<b>-</b>	<b>205,955</b>	<b>207,570</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2220124 - Alcohol Toxicology	171,291	305,156	238,516	240,786	246,791
	<b>Total CFDA - 20608</b>	<b>171,291</b>	<b>305,156</b>	<b>-</b>	<b>240,786</b>	<b>246,791</b>
10	4675243 - Relief Fund: COVID-Related Expenses - Lab/ME	2,374,773	3,292,848	-	13,919	-
	<b>Total CFDA - 21019</b>	<b>2,374,773</b>	<b>3,292,848</b>	<b>-</b>	<b>13,919</b>	<b>-</b>
10	2220103 - Air Pollution Lab	893,443	965,038	1,000,299	1,069,234	1,074,582
	<b>Total CFDA - 66001</b>	<b>893,443</b>	<b>965,038</b>	<b>-</b>	<b>1,069,234</b>	<b>1,074,582</b>
10	2220120 - State Food Testing	131,235	374,691	153,309	653,166	676,898
	<b>Total CFDA - 93103</b>	<b>131,235</b>	<b>374,691</b>	<b>-</b>	<b>653,166</b>	<b>676,898</b>
10	2220125 - Food and Drug Administration Research	(3,995)	-	28,204	24,761	28,204
	<b>Total CFDA - 93113</b>	<b>(3,995)</b>	<b>-</b>	<b>-</b>	<b>24,761</b>	<b>28,204</b>
10	2220127 - Maternal And Fetal Biomonitoring	66,131	32,104	-	-	-
	<b>Total CFDA - 93322</b>	<b>66,131</b>	<b>32,104</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2220119 - Fern Microbiological	241,270	34,439	224,923	521	-
	<b>Total CFDA - 93448</b>	<b>241,270</b>	<b>34,439</b>	<b>-</b>	<b>521</b>	<b>-</b>
10	4675943 - FEMA: COVID-Related Expenses - Lab/ME	-	-	64,279	131,815	4,946
	<b>Total CFDA - 97036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,815</b>	<b>4,946</b>
	<b>Total Federal Funds</b>	<b>4,631,044</b>	<b>5,475,856</b>	<b>2,398,469</b>	<b>2,945,065</b>	<b>2,760,974</b>
21	7075101 - RICAP - Laboratory Equipment	398,705	195,649	600,000	600,000	400,000
	<b>Total Operating Transfers from Other Funds</b>	<b>398,705</b>	<b>195,649</b>	<b>600,000</b>	<b>600,000</b>	<b>400,000</b>
	<b>Total Health Laboratories and Medical Examiner</b>	<b>13,242,293</b>	<b>13,016,007</b>	<b>13,148,234</b>	<b>14,795,134</b>	<b>14,141,563</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 12075 - Customer Services</i>						
10	4775244 - COVID GR: COVID-Related Expenses - Customer Service	93,760	71,340	-	55,812	-
10	2136101 - Vital Records	1,532,644	1,231,363	1,641,894	1,729,709	1,760,299
10	2136104 - Facilities Regulation	985,105	895,470	1,492,217	1,559,888	1,579,212
10	2136105 - Facilities Regulation - Title XIX Match	336,572	425,007	404,300	472,586	473,805
10	2136107 - Assisted Living Regulation	115,210	72,238	177,503	177,581	181,049
10	2136109 - Professional Licensing and Boards	2,768,913	2,411,387	3,479,437	3,642,940	3,656,623
10	2136110 - Associate Director	388,041	334,221	534,457	561,857	547,699
<b>Total General Revenue</b>		<b>6,220,244</b>	<b>5,441,026</b>	<b>7,729,808</b>	<b>8,200,373</b>	<b>8,198,687</b>
10	2137114 - PDMP Practitioner And Research Partnerships	52,165	-	-	-	-
10	2137115 - Prescription Drug Monitoring Program Enhancement	129,389	536,782	764,423	1,384,098	1,423,020
<b>Total CFDA - 16754</b>		<b>181,554</b>	<b>536,782</b>	<b>-</b>	<b>1,384,098</b>	<b>1,423,020</b>
10	2137104 - Vital Records - Bureau of Labor Statistics	17,155	17,363	18,668	19,790	19,781
<b>Total CFDA - 17005</b>		<b>17,155</b>	<b>17,363</b>	<b>-</b>	<b>19,790</b>	<b>19,781</b>
10	4675244 - Relief Fund: COVID-Related Expenses - Customer Service	2,040,891	2,393,024	-	20,614	-
<b>Total CFDA - 21019</b>		<b>2,040,891</b>	<b>2,393,024</b>	<b>-</b>	<b>20,614</b>	<b>-</b>
10	2137108 - Nursing Convalescent Home - Title 18	1,860,563	2,190,905	2,178,314	2,397,289	2,440,758
10	2137109 - Clinical Lab Improvements Act	45,237	78,424	56,246	82,508	82,687
10	2137110 - Medicaid Certification Program - Title 19	1,218,369	1,507,722	1,478,329	1,672,128	1,678,146

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 12075 - Customer Services</i>						
10	4675104 - CARES Act: State Survey and Certification of Providers/Suppliers (Title XVIII)	-	51,080	159,899	25,733	103,399
<b>Total CFDA - 93777</b>		<b>3,124,169</b>	<b>3,828,131</b>	<b>-</b>	<b>4,177,658</b>	<b>4,304,990</b>
10	2137101 - Vital Records - SSA Death Data	22,809	22,769	23,404	25,242	25,261
10	2137102 - Vital Records - Data Collection	245,681	470,840	295,907	452,975	311,305
10	2137103 - Vital Records - National Death Index	19,222	28,466	29,316	31,614	31,635
10	2137105 - Vital Records - SSA Birth Data/EAB	11,149	42,206	62,360	62,360	62,360
10	2137111 - Mammography Quality Standards Act	262,788	60,602	91,747	187,312	191,232
<b>Total CFDA - 99999</b>		<b>561,649</b>	<b>624,883</b>	<b>-</b>	<b>759,503</b>	<b>621,793</b>
<b>Total Federal Funds</b>		<b>5,925,418</b>	<b>7,400,182</b>	<b>5,158,613</b>	<b>6,361,663</b>	<b>6,369,584</b>
10	2138101 - Licensing and Regulatory	465,821	524,745	488,417	524,989	542,004
10	2138103 - Medical Marijuana Patient Licenses	615,297	616,402	701,270	643,751	643,948
10	2138104 - Adult Use Marijuana Program	-	-	-	-	381,839
10	2138106 - Opioid Stewardship Fund	-	-	454,700	306,066	1,222,900
10	2138107 - McKinsey Opioid Settlement	-	-	450,000	-	-
<b>Total Restricted Receipts</b>		<b>1,081,118</b>	<b>1,141,146</b>	<b>2,094,387</b>	<b>1,474,806</b>	<b>2,790,691</b>
<b>Total Customer Services</b>		<b>13,226,780</b>	<b>13,982,355</b>	<b>14,982,808</b>	<b>16,036,842</b>	<b>17,358,962</b>
<i>Program 13075 - Policy, Information and Communications</i>						
10	4775201 - COVID GR: Reopening RI Campaign	-	-	-	86,212	-

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 13075 - Policy, Information and Communications</i>						
10	4775245 - COVID GR: COVID-Related Expenses - Policy	225,815	95,288	-	19,759	-
10	2146101 - Health Policy and Planning	52,774	66,873	57,495	63,005	53,327
10	2146102 - Measuring Quality/Hospital Care	41,071	42,573	50,000	50,000	50,000
10	2146103 - RItE Care - State Share	233,846	247,226	285,644	279,232	333,227
10	2146104 - Associate Director	313,505	394,918	418,573	501,519	450,922
10	2146105 - Primary Care - State Medicaid Match	84,774	35,803	96,964	66,451	71,104
<b>Total General Revenue</b>		<b>951,785</b>	<b>882,682</b>	<b>908,676</b>	<b>1,066,178</b>	<b>958,580</b>
10	4675001 - COVID-19: Health Programs	-	662	-	-	-
10	2147122 - ODMAP Statewide Expansion And Response	34,781	298,467	301,438	380,395	46,610
<b>Total CFDA - 16838</b>		<b>34,781</b>	<b>298,467</b>	<b>-</b>	<b>380,395</b>	<b>46,610</b>
10	4675245 - Relief Fund: COVID-Related Expenses - Policy	936,927	773,309	-	23,271	-
<b>Total CFDA - 21019</b>		<b>936,927</b>	<b>773,309</b>	<b>-</b>	<b>23,271</b>	<b>-</b>
10	2147105 - State System Development Initiative	78,292	91,849	95,936	148,796	147,722
<b>Total CFDA - 93110</b>		<b>78,292</b>	<b>91,849</b>	<b>-</b>	<b>148,796</b>	<b>147,722</b>
10	2147115 - Primary Care Services	161,772	114,487	181,296	174,437	199,028
<b>Total CFDA - 93130</b>		<b>161,772</b>	<b>114,487</b>	<b>-</b>	<b>174,437</b>	<b>199,028</b>
10	2147120 - Opioid Surveillance Program	70,792	-	-	-	-
10	2147121 - National Violent Death Reporting	174,959	188,263	176,593	211,183	212,303

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<i>Program 13075 - Policy, Information and Communications</i>						
10	2147123 - Emergency Department Opioid Recovery	-	83,766	123,805	136,750	130,731
	<b>Total CFDA - 93136</b>	<b>245,751</b>	<b>272,029</b>	<b>-</b>	<b>347,933</b>	<b>343,034</b>
10	2147118 - Loan Repayment	455,943	513,688	550,000	778,109	550,000
	<b>Total CFDA - 93165</b>	<b>455,943</b>	<b>513,688</b>	<b>-</b>	<b>778,109</b>	<b>550,000</b>
10	2147101 - Behavioral Risk Factor Survey - Core	346,660	270,864	350,967	517,824	551,368
10	2147107 - Birth Defects Surveillance	151,564	83,048	171,399	27,546	4,916
10	2147110 - EDHI II Tracking	168,074	145,956	163,219	166,688	169,547
	<b>Total CFDA - 93283</b>	<b>666,298</b>	<b>499,868</b>	<b>-</b>	<b>712,058</b>	<b>725,831</b>
10	2147112 - State Innovation Models Initiative	-	8,972	-	-	-
	<b>Total CFDA - 93624</b>	<b>-</b>	<b>8,972</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2147102 - RItE Care - Medicaid Match	223,404	233,282	259,632	254,625	304,798
10	2147117 - Primary Care - Federal Medicaid	105,841	43,248	122,023	65,436	92,190
	<b>Total CFDA - 93778</b>	<b>329,244</b>	<b>276,530</b>	<b>-</b>	<b>320,061</b>	<b>396,988</b>
10	2147124 - Alcohol Epidemiology	-	-	-	107,916	27,860
	<b>Total CFDA - 93845</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,916</b>	<b>27,860</b>
10	2147116 - Rural Health	153,665	128,498	226,465	318,773	270,984
	<b>Total CFDA - 93913</b>	<b>153,665</b>	<b>128,498</b>	<b>-</b>	<b>318,773</b>	<b>270,984</b>
10	2147109 - Coordinated School Health Program	41,117	15,164	20,515	50,523	36,925
	<b>Total CFDA - 93938</b>	<b>41,117</b>	<b>15,164</b>	<b>-</b>	<b>50,523</b>	<b>36,925</b>

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<i>Program 13075 - Policy, Information and Communications</i>						
10	2147108 - Pregnancy Risk Assessment	179,871	123,311	191,286	156,495	131,385
<b>Total CFDA - 93946</b>		<b>179,871</b>	<b>123,311</b>	<b>-</b>	<b>156,495</b>	<b>131,385</b>
<b>Total Federal Funds</b>		<b>3,283,660</b>	<b>3,116,833</b>	<b>2,934,574</b>	<b>3,518,767</b>	<b>2,876,367</b>
10	2148102 - Health Systems Reimbursement	184,675	22,258	201,162	58,318	130,233
10	2148103 - All Payor Claims Database	248,648	45,292	300,000	300,000	300,000
10	2148104 - State Loan Repayment Match	468,655	513,170	550,000	778,109	550,000
10	2148106 - Health Information Technology	24,724	412	51,951	11,694	19,034
10	2148107 - Hospital Conversion Monitoring (FY 2023 Submission)	-	-	-	-	266,980
<b>Total Restricted Receipts</b>		<b>926,702</b>	<b>581,133</b>	<b>1,103,113</b>	<b>1,148,121</b>	<b>1,266,247</b>
<b>Total Policy, Information and Communications</b>		<b>5,162,148</b>	<b>4,580,647</b>	<b>4,946,363</b>	<b>5,733,066</b>	<b>5,101,194</b>
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
10	4775246 - COVID GR: COVID-Related Expenses - Preparedness	456,712	163,430	-	16,065	-
10	2186101 - Communicable Disease	1,122,452	1,091,251	1,338,051	1,407,924	1,407,641
10	2186102 - Medicaid Administration Reimb. - State Match	187,123	192,222	226,653	210,354	255,392
10	2186103 - Sexually Transmitted Disease/Aids	75,057	66,580	44,249	44,106	48,147
10	2186104 - Emergency Medical Services	217,250	233,987	330,288	378,213	381,492
<b>Total General Revenue</b>		<b>2,058,593</b>	<b>1,747,468</b>	<b>1,939,241</b>	<b>2,056,662</b>	<b>2,092,672</b>
10	4875521 - ARP DIRECT: Expand Genomic Sequencing	-	-	-	-	1,481,992

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<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
10	2187129 - EMS Highway Safety	56,038	56,939	59,519	92,449	92,449
	<b>Total CFDA - 20616</b>	<b>56,038</b>	<b>56,939</b>	<b>-</b>	<b>92,449</b>	<b>92,449</b>
10	4675246 - Relief Fund: COVID-Related Expenses - Preparedness	674,971	517,050	-	21,731	-
	<b>Total CFDA - 21019</b>	<b>674,971</b>	<b>517,050</b>	<b>-</b>	<b>21,731</b>	<b>-</b>
10	2187110 - Bioterrorism - Laboratories	160,956	(149)	-	-	-
10	2187111 - Chemical Bioterrorism	30,742	(45)	-	-	-
10	2187112 - Bioterrorism - Disease Prevention	19,110	-	-	-	-
10	2187135 - PH Emergency Preparedness	4,719,931	4,592,494	5,041,948	6,360,855	5,843,488
	<b>Total CFDA - 93069</b>	<b>4,930,739</b>	<b>4,592,300</b>	<b>-</b>	<b>6,360,855</b>	<b>5,843,488</b>
10	2187105 - Bioterrorism - HRSA	209,495	(25,019)	-	-	-
10	2187107 - Bioterrorism Preparedness Response	927,569	820	-	-	2,214
	<b>Total CFDA - 93074</b>	<b>1,137,065</b>	<b>(24,199)</b>	<b>-</b>	<b>-</b>	<b>2,214</b>
10	2187117 - Tuberculosis Control	283,355	224,641	247,564	215,451	226,198
	<b>Total CFDA - 93116</b>	<b>283,355</b>	<b>224,641</b>	<b>-</b>	<b>215,451</b>	<b>226,198</b>
10	2187114 - EMS - Children Partnership Grants	103,764	168,709	154,780	173,152	171,448
	<b>Total CFDA - 93127</b>	<b>103,764</b>	<b>168,709</b>	<b>-</b>	<b>173,152</b>	<b>171,448</b>
10	2187132 - First Responders Project To Combat Opioid Overdose	768,578	713,092	841,866	869,144	906,986
	<b>Total CFDA - 93243</b>	<b>768,578</b>	<b>713,092</b>	<b>-</b>	<b>869,144</b>	<b>906,986</b>
10	2187121 - Adult Viral Hepatitis Prevention Coordination	469,076	592,075	270,675	645,522	542,443

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<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
	<b>Total CFDA - 93270</b>	<b>469,076</b>	<b>592,075</b>	<b>-</b>	<b>645,522</b>	<b>542,443</b>
10	4675101 - CARES Act: ELC CARES 2020	-	92,475	3,379,222	1,204,183	-
10	4675102 - CARES Act: Preparedness	-	23,385	-	-	-
10	4675305 - Preparedness: ELC IPC Training	-	32,735	601,604	824,944	-
10	4675501 - PPEHCE Act: ELC Enhancing Detection- Parent	-	3,309,683	11,510,914	35,304	1,003,421
10	4675518 - PPEHCE Act (ELC): Travelers Health	-	-	-	762,206	-
10	4675519 - PPEHCE Act (ELC): PHL Preparedness	-	80,245	-	-	-
10	4675520 - PPEHCE Act (ELC): Advanced Molecular Detection Tech	-	11,549	-	-	-
10	4675522 - PPEHCE Act: PROJECT E: AMD Seq/Analytics	-	-	-	-	200,000
10	4675601 - CAA21 (ELC): ELC Parent Account	-	61,371	2,493,400	1,199,533	1,170,495
10	4875543 - ARP Direct: ELC Detection and Mitigation of COVID in Confinement Facilities	-	-	-	980,000	-
	<b>Total CFDA - 93323</b>	<b>-</b>	<b>3,611,443</b>	<b>-</b>	<b>5,006,170</b>	<b>2,373,916</b>
10	2187131 - Opioid Overdose Crisis Response	1,832,238	(2,642)	-	(65)	-
10	2187137 - COVID-19 Public Health Crisis Response	(3)	-	-	-	-
10	4675302 - Preparedness: COVID-19 Public Health Crisis Response	828,155	389,255	-	14,308	-
	<b>Total CFDA - 93354</b>	<b>2,660,390</b>	<b>386,613</b>	<b>-</b>	<b>14,243</b>	<b>-</b>
10	2187133 - Hepatitis Elimination Program	49,854	-	42,156	-	-
	<b>Total CFDA - 93421</b>	<b>49,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
10	2187120 - Epi & Lab Capacity for Infectious Diseases	2,428,320	1,794,204	2,638,753	2,925,533	3,357,471
	<b>Total CFDA - 93521</b>	<b>2,428,320</b>	<b>1,794,204</b>	<b>-</b>	<b>2,925,533</b>	<b>3,357,471</b>
10	2187116 - Medicaid Administration Reimb.-Federal Share	230,543	226,616	294,637	274,789	319,841
	<b>Total CFDA - 93778</b>	<b>230,543</b>	<b>226,616</b>	<b>-</b>	<b>274,789</b>	<b>319,841</b>
10	2187124 - ELC-Building & Strengthening Epidemiology	(8)	-	-	-	-
	<b>Total CFDA - 93815</b>	<b>(8)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2187125 - HPP Ebola Preparedness And Response Activities	582,618	55,324	-	4,007	-
	<b>Total CFDA - 93817</b>	<b>582,618</b>	<b>55,324</b>	<b>-</b>	<b>4,007</b>	<b>-</b>
10	2187130 - HIV Transmission Disruption	127,914	101,234	142,741	193,569	233,280
	<b>Total CFDA - 93855</b>	<b>127,914</b>	<b>101,234</b>	<b>-</b>	<b>193,569</b>	<b>233,280</b>
10	2187134 - Hospital Preparedness Program	542,514	1,290,955	1,089,785	1,264,928	1,103,299
10	4675301 - Preparedness: Hospital Preparedness Program- COVID-19	-	1,319,113	-	-	-
	<b>Total CFDA - 93889</b>	<b>542,514</b>	<b>2,610,067</b>	<b>-</b>	<b>1,264,928</b>	<b>1,103,299</b>
10	2187128 - Ryan White Hiv Care Cooperative Agreement	92,014	-	-	-	-
	<b>Total CFDA - 93917</b>	<b>92,014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2187122 - HIV Prevention	1,437,647	1,226,816	1,904,976	1,857,776	1,975,033
	<b>Total CFDA - 93940</b>	<b>1,437,647</b>	<b>1,226,816</b>	<b>-</b>	<b>1,857,776</b>	<b>1,975,033</b>
10	2187119 - Venereal Disease Control	397,986	328,027	445,223	792,134	807,868
10	4875542 - ARP DIRECT: Strengthening STD Prevention and Control DIS Supplemental	-	-	-	886,384	113,616
	<b>Total CFDA - 93977</b>	<b>397,986</b>	<b>328,027</b>	<b>-</b>	<b>1,678,518</b>	<b>921,484</b>

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<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
<b>Total Federal Funds</b>		<b>16,973,378</b>	<b>17,180,952</b>	<b>31,159,763</b>	<b>21,597,837</b>	<b>19,551,542</b>
<b>Total Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</b>		<b>19,031,971</b>	<b>18,928,420</b>	<b>33,099,004</b>	<b>23,654,499</b>	<b>21,644,214</b>
<i>Program 15075 - COVID-19</i>						
10	4775202 - COVID GR: Supplies WKS: Vaccine Campaign	-	713,112	-	-	-
10	4775203 - COVID GR: HHS Readiness WKS: Surge - AHS	39,480	9,301,773	-	-	-
10	4775204 - COVID GR: HHS Readiness WKS: Reopen Healthcare	462,500	990,351	-	-	-
10	4775207 - COVID GR: HHS Readiness WKS: Supplies	1,653	2,700	-	-	-
10	4775209 - COVID GR: HHS Readiness WKS: Nursing Home Contracts	222,750	-	-	-	-
10	4775210 - COVID GR: Community Mitigation WKS: Modeling/Analytics	-	719,037	-	-	-
10	4775213 - COVID GR: Community Mitigation WKS: Community Resilience	-	173,919	-	-	-
10	4775215 - COVID GR: Community Mitigation WKS: Other Contract Services	-	181,332	-	-	-
10	4775216 - COVID GR: Tech Enablement WKS: Tracking/Demographics Applications	57,455	4,066,439	-	-	-
10	4775217 - COVID GR: Tech Enablement WKS: Crush COVID App	83	492,460	-	-	-
10	4775218 - COVID GR: Tech Enablement WKS: Other Contract Services (RIDOH)	26,578	435,300	-	-	-
10	4775219 - COVID GR: Tech Enablement WKS: General Operating	665	98,560	-	-	-
10	4775220 - COVID GR: Testing WKS: Lab Processing Contracts	903,928	92,671,154	-	-	-
10	4775221 - COVID GR: Testing WKS: Supplies and Equipment	866,655	9,642,030	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4775222 - COVID GR: Testing WKS: Testing Site Staffing	-	6,442,590	-	-	-
10	4775223 - COVID GR: Testing WKS: Mobile Testing/Collection Contracts	142,510	17,100,147	-	-	-
10	4775225 - COVID GR: Testing WKS: Other Contract Services	15,700	2,074,313	-	-	-
10	4775226 - COVID GR: Testing WKS: General Operating	-	940,868	-	-	-
10	4775227 - COVID GR: CT & CI WKS: Contracted Services - EPI Ops	157,866	23,137,586	-	-	-
10	4775228 - COVID GR: CT & CI WKS: Contracted Services - Call Center	11,202	117,547	-	-	-
10	4775229 - COVID GR: CT & CI WKS: CMS Facilities Staffing	-	47,088	-	129	-
10	4775230 - COVID GR: CT & CI WKS: General Operating	12,111	1,053,408	-	6,479	-
10	4775231 - COVID GR: Government Readiness WKS: Communications	171,619	2,836,757	-	-	-
10	4775232 - COVID GR: CT & CI WKS: K-12 Contact Tracing	-	106,682	-	-	-
10	4775247 - COVID GR: Business/Workforce Readiness WKS: Business Enforcement	-	74,876	-	1,984	-
10	4775248 - COVID GR: Community Mitigation WKS: Community Outreach Reinforcement	-	148,208	-	619	-
10	4775249 - COVID GR: Testing WKS: Testing Site Equipment	-	1,325,100	-	-	-
10	4775250 - COVID GR: CT & CI WKS: State Personnel	-	2,650,614	-	84,975	-
10	4775251 - COVID GR: Government Readiness WKS: State Personnel for Communications	-	60,299	-	3,154	-
10	4775253 - COVID GR: Data Control WKS: Contract Services (RIDOH)	-	1,059,240	-	-	-
10	4775254 - COVID GR: Data Control WKS: State Personnel (RIDOH)	-	3,317,150	-	8,928	-

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<i>Program 15075 - COVID-19</i>						
10	4775255 - COVID GR: HDC WKS: State Personnel	-	125,111	-	6,289	-
10	4775256 - COVID GR: Government Readiness WKS: State Personnel	-	32,857	-	3,381	-
10	4775263 - COVID GR: HDC WKS: High Density Support	-	1,448,590	-	-	-
10	4775264 - COVID GR: Q & I WKS: Food Support	-	551,765	-	-	-
10	4775265 - COVID GR: Q & I WKS: Quarantine and Isolation Resource Center	-	321,332	-	-	-
10	4775268 - COVID GR: Vaccine WKS: State Personnel	-	191,369	-	4,784	-
10	4775269 - COVID GR: Vaccine WKS: Site Costs	-	118,547	-	-	-
10	4775270 - COVID GR: Vaccine WKS: Other Contracted Services	-	255,233	-	-	-
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	-	-	-	-
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	-	-	-	-

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 15075 - COVID-19</i>						
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>185,025,445</b>	<b>-</b>	<b>120,722</b>	<b>-</b>
10	4875514 - ARP DIRECT: Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or	-	-	5,516,682	3,071,391	(1,997,420)
10	4875515 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Parent Account	-	-	2,575,952	-	2,813,177
10	4875516 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Other Contracted Services	-	-	1,948,151	327,562	2,027,114
10	4875517 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Site Costs	-	-	2,516,129	1,394,640	2,031,433
10	4875518 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Vaccination Personnel and Services	-	-	9,334,438	6,560,321	2,025,322
10	4875519 - ARP DIRECT: Cooperative Agreement for Emergency Response: Public Health Crisis Response	-	-	5,600,000	370,447	587,183
10	4875520 - ARP DIRECT: Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	-	-	812,233	812,233	812,233
10	4875522 - ARP DIRECT: Health Disparities: Communications WKS: Contracted/Temporary Staff	-	-	280,000	333,760	1,040,993
10	4875523 - ARP DIRECT: Health Disparities: Communications WKS: State Personnel and OT	-	-	109,040	-	1,040,993

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<i>Program 15075 - COVID-19</i>						
10	4875524 - ARP DIRECT: Health Disparities: Data Control WKS: Contracted/ Temporary Staff and Services	-	-	900,000	1,341,000	1,040,993
10	4875525 - ARP DIRECT: Health Disparities: CT & CI WKS: General Operating	-	-	100,000	-	1,040,993
10	4875526 - ARP DIRECT: Health Disparities: HDC WKS: Contracted/ Temporary Staff and Services	-	-	412,033	318,444	1,040,993
10	4875527 - ARP DIRECT: Health Disparities: HDC WKS: General Operating	-	-	11,250	-	1,040,993
10	4875528 - ARP DIRECT: Health Disparities: HDC WKS: HDC Community Outreach	-	-	13,750	-	1,040,993
10	4875529 - ARP DIRECT: Health Disparities: HDC WKS: Health Equity Zones	-	-	2,500,000	1,881,830	1,040,993
10	4875530 - ARP DIRECT: Health Disparities: HDC WKS: State Personnel and OT	-	-	690,853	494,581	1,063,638
10	4875531 - ARP DIRECT: Health Disparities: Q & I WKS: Other Supports	-	-	953,593	904,121	1,040,993
10	4875532 - ARP DIRECT: Health Disparities: Tech Enablement WKS: Contracted Services	-	-	100,000	119,396	1,040,993
10	4875533 - ARP DIRECT: Health Disparities: HDC WKS: Community Mitigation Mini-Grants	-	-	671,625	671,625	1,040,993
10	4875999 - ARP DIRECT: TBD ELC Eligible	-	-	46,268,366	(25,791)	-
10	4675202 - Relief Fund: Supplies WKS: Vaccine Campaign	-	150	-	-	-
10	4675203 - Relief Fund: HHS Readiness WKS: Surge - AHS	47	7,554,634	-	3,560,678	-
10	4675204 - Relief Fund: HHS Readiness WKS: Reopen Healthcare	1,150,555	(919,931)	-	-	-
10	4675207 - Relief Fund: HHS Readiness WKS: Supplies	2	-	-	-	-
10	4675208 - Relief Fund: HHS Readiness WKS: Medical Examiner's Office	-	485,733	-	-	-
10	4675209 - Relief Fund: HHS Readiness WKS: Nursing Home Contracts	267	-	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4675210 - Relief Fund: Community Mitigation WKS: Modeling/Analytics	37,155	11	-	-	-
10	4675211 - Relief Fund: Community Mitigation WKS: Health Equity Zones	16	2,350,408	-	-	-
10	4675213 - Relief Fund: Community Mitigation WKS: Community Resilience	-	421,982	-	312,769	-
10	4675216 - Relief Fund: Tech Enablement WKS: Tracking/Demographics Applications	69	80,561	-	-	-
10	4675217 - Relief Fund: Tech Enablement WKS: Crush COVID App	-	9,503	-	-	-
10	4675218 - Relief Fund: Tech Enablement WKS: Other Contract Services (RIDOH)	32	85,917	-	-	-
10	4675219 - Relief Fund: Tech Enablement WKS: General Operating	-	1	-	-	-
10	4675220 - Relief Fund: Testing WKS: Lab Processing Contracts	1,027,183	383,074	-	-	-
10	4675221 - Relief Fund: Testing WKS: Supplies and Equipment	229,343	333,377	-	-	-
10	4675223 - Relief Fund: Testing WKS: Mobile Testing/Collection Contracts	171	1	-	-	-
10	4675224 - Relief Fund: Testing WKS: Serology Surveillance/Research	88,531	27	-	-	-
10	4675225 - Relief Fund: Testing WKS: Other Contract Services	19	223,674	-	-	-
10	4675226 - Relief Fund: Testing WKS: General Operating	9,545	17,626	-	-	-
10	4675227 - Relief Fund: CT & CI WKS: Contracted Services - EPI Ops	(4,028)	2,000,178	-	-	-
10	4675228 - Relief Fund: CT & CI WKS: Contracted Services - Call Center	3,345	133,244	-	-	-
10	4675229 - Relief Fund: CT & CI WKS: CMS Facilities Staffing	-	38,726	-	-	-
10	4675230 - Relief Fund: CT & CI WKS: General Operating	23,890	320,720	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4675231 - Relief Fund: Government Readiness WKS: Communications	8,639	327,840	-	-	-
10	4675232 - Relief Fund: CT & CI WKS: K-12 Contact Tracing	-	1	-	-	-
10	4675247 - Relief Fund: Business/Workforce Readiness WKS: Business Enforcement	-	5,509	-	-	-
10	4675248 - Relief Fund: Community Mitigation WKS: Community Outreach Reinforcement	-	38,606	-	-	-
10	4675249 - Relief Fund: Testing WKS: Testing Site Equipment	-	1,405	-	-	-
10	4675250 - Relief Fund: CT & CI WKS: State Personnel	-	1,006,960	-	123,747	-
10	4675251 - Relief Fund: Government Readiness WKS: State Personnel for Communications	-	66,811	-	-	-
10	4675254 - Relief Fund: Data Control WKS: State Personnel (RIDOH)	-	247,528	-	-	-
10	4675255 - Relief Fund: HDC WKS: State Personnel	-	143,688	-	-	-
10	4675256 - Relief Fund: Government Readiness WKS: State Personnel	-	109,717	-	-	-
10	4675257 - Relief Fund: Government Readiness WKS: Contract Services	-	-	-	200,000	-
10	4675261 - Relief Fund: Child Care/Education Readiness WKS: K-12 Reopening (RIDOH)	-	37,700	-	-	-
10	4675264 - Relief Fund: Q & I WKS: Food Support	-	182,830	-	-	-
10	4675265 - Relief Fund: Q & I WKS: Quarantine and Isolation Resource Center	-	383,381	-	315,000	-
10	4675266 - Relief Fund: HHS Readiness WKS: Primary Care Transformation (RIDOH)	-	929,824	-	-	-
10	4675267 - Relief Fund: HHS Readiness WKS: Caregiver Mental Supports	-	52,691	-	-	-
10	4675269 - Relief Fund: Vaccine WKS: Site Costs	-	145,032	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4675270 - Relief Fund: Vaccine WKS: Other Contracted Services	-	14,429	-	-	-
<b>Total CFDA - 21019</b>		<b>2,574,781</b>	<b>17,213,566</b>	<b>-</b>	<b>4,512,194</b>	<b>-</b>
10	4675622 - CAA21: Immunization and Vaccines for Children: Parent Account	-	-	2,105,483	-	1,154,405
10	4675623 - CAA21: Immunization and Vaccines for Children: Other Contract Services	-	254,358	11,772,059	9,025,827	2,592,904
10	4675624 - CAA21: Immunization and Vaccines for Children: State Personnel and OT	-	3,087,346	2,151,274	4,148,270	2,215,589
10	4675625 - CAA21: Immunization and Vaccines for Children: Site Costs	-	540,506	142,723	109,455	2,679,474
10	4675627 - CAA21: Vaccine Grant Parent Account	-	427,589	-	59,706	-
<b>Total CFDA - 93268</b>		<b>-</b>	<b>4,309,799</b>	<b>-</b>	<b>13,343,258</b>	<b>8,642,372</b>
10	4675107 - CARES Act: ELC CARES 2020: EpiOps	-	1,157	-	17,831	-
10	4675108 - CARES Act: ELC CARES 2020: Testing Lab	-	2,575,104	-	175	-
10	4675109 - CARES Act: ELC CARES 2020: Testing Supplies	-	42,838	-	1,513,837	-
10	4675111 - CARES Act: ELC CARES 2020: Data Modernization	-	-	-	1,060,957	1,667,218
10	4675502 - PPEHCE Act (ELC): Government Readiness WKS: RIDOH State Personnel and OT	-	5,641	-	-	1,102,609
10	4675503 - PPEHCE Act (ELC): Communications WKS: Contracted Services and Temporary Staff	-	349,021	575,768	1,138,146	1,102,609
10	4675504 - PPEHCE Act (ELC): Data Control WKS: State Personnel and OT	-	410,594	-	-	1,102,609
10	4675505 - PPEHCE Act (ELC): Data Control WKS: Contracted Services and Temporary Staff	-	1,023	678,671	1,236,077	1,102,609
10	4675506 - PPEHCE Act (ELC): CT & CI WKS: Contracted Services and Temporary Staff	-	6,325,704	20,356,209	16,025,794	103,638

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**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 15075 - COVID-19</i>						
10	4675507 - PPEHCE Act (ELC): CT & CI WKS: RIDOH State Personnel and OT	-	2,221,283	-	-	1,102,609
10	4675508 - PPEHCE Act (ELC): CT & CI WKS: General Operating	-	173,340	-	461,052	1,102,609
10	4675509 - PPEHCE Act (ELC): Community Mitigation WKS: Health Equity Zones	-	2,494,974	500,000	447,746	1,102,609
10	4675510 - PPEHCE Act (ELC): HDC WKS: RIDOH State Personnel and OT	-	168,288	-	-	1,102,609
10	4675511 - PPEHCE Act (ELC): Tech Enablement WKS: TE and LI Contract Services	-	2,177,736	3,673,940	2,050,975	1,102,609
10	4675512 - PPEHCE Act (ELC): Testing WKS: Testing Site Staffing and Support	-	1,820,474	3,977,552	6,934,474	1,102,609
10	4675513 - PPEHCE Act (ELC): Testing WKS: Lab and Serology Testing	-	12,315,199	1,988,109	1,545,367	1,102,609
10	4675514 - PPEHCE Act (ELC): Testing WKS: General Operating	-	53	562,401	333,144	1,102,609
10	4675515 - PPEHCE Act (ELC): Testing WKS: Supplies and Equipment	-	284,881	2,622,161	3,104,052	1,102,609
10	4675516 - PPEHCE Act (ELC): Testing WKS: SHL State Personnel and OT	-	241,125	318,689	1,557,694	1,297,962
10	4675517 - PPEHCE Act (ELC): HDC WKS: Community Mitigation Mini-Grants	-	182,980	-	21,541	1,102,609
10	4675523 - PPEHCE Act (ELC): Q&I Non-Congregate Sheltering Hallsworth	-	-	-	387,358	1,102,609
10	4675602 - CAA21 (ELC): HHS Readiness WKS: Contracted Services and Temporary Staff	-	-	-	-	1,170,495
10	4675603 - CAA21 (ELC): Communications WKS: Contracted Services and Temporary Staff	-	107,856	977,600	684,485	1,170,495
10	4675604 - CAA21 (ELC): Communications WKS: RIDOH State Personnel and OT	-	165,593	-	-	1,170,495
10	4675605 - CAA21 (ELC): Data Control WKS: Contracted Services and Temporary Staff	-	3,152,409	-	5,509,941	1,170,495
10	4675606 - CAA21 (ELC): CT & CI WKS: Contracted Services and Temporary Staff	-	5,199,106	1,800,380	1,486,935	1,170,495

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 15075 - COVID-19</i>						
10	4675607 - CAA21 (ELC): CT & CI WKS: CMS Facilities Staffing	-	-	-	-	1,170,495
10	4675608 - CAA21 (ELC): CT & CI WKS: General Operating	-	481,173	-	218,859	1,170,495
10	4675609 - CAA21 (ELC): CT & CI WKS: RIDOH State Personnel and OT	-	555,739	-	116,898	1,177,143
10	4675610 - CAA21 (ELC): HDC WKS: RIDOH State Personnel and OT	-	83,094	-	-	1,170,495
10	4675611 - CAA21 (ELC): HDC WKS: Contracted Services and Temporary Staff	-	-	-	-	1,170,495
10	4675612 - CAA21 (ELC): Communications WKS: HDC Community Outreach	-	-	-	-	1,170,495
10	4675613 - CAA21 (ELC): HDC WKS: HDC Community Outreach	-	-	-	-	1,170,495
10	4675614 - CAA21 (ELC): Tech Enablement WKS: TE and LI- Contract Services	-	1,062,218	-	1,084,930	1,170,495
10	4675615 - CAA21 (ELC): Tech Enablement WKS: TE and LI- RIDOH State Personnel and OT	-	-	-	-	1,170,495
10	4675616 - CAA21 (ELC): Testing WKS: SHL Contracted Services and Temporary Staff	-	76,820	199,500	127,196	1,170,495
10	4675617 - CAA21 (ELC): Testing WKS: Testing Site Staffing and Support	-	8,716,759	-	1,032,195	1,170,495
10	4675618 - CAA21 (ELC): Testing WKS: Lab and Serology Testing	-	-	2,284,561	-	1,170,495
10	4675619 - CAA21 (ELC): Testing WKS: General Operating	-	-	-	-	1,170,495
10	4675620 - CAA21 (ELC): Testing WKS: Supplies and Equipment	-	133,979	2,252,504	2,684,985	1,170,495
10	4675621 - CAA21 (ELC): Testing WKS: SHL State Personnel and OT	-	103,282	-	4,962	1,170,495
10	4675626 - CAA21 (ELC): Project O	-	12,840	-	-	1,170,495
10	4875501 - ARP DIRECT: K-12 Testing: Parent Account	-	-	5,139,452	-	-

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 15075 - COVID-19</i>						
10	4875502 - ARP DIRECT: K-12 Testing: Testing WKS: Site Staffing and Support	-	-	6,361,234	4,269,972	-
10	4875503 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 Lab and Serology Testing	-	-	14,295,938	13,789,317	-
10	4875504 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 General Operating	-	-	34,736	7,570,366	-
10	4875505 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 Supplies and Equipment	-	-	600,000	-	-
10	4875506 - ARP DIRECT: K-12 Testing: Communications WKS: K-12 Contract Services and Temp Staff	-	-	711,375	1,324,841	-
10	4875507 - ARP DIRECT: K-12 Testing: CT & CI WKS: K-12 Contract Services and Temp Staff	-	-	357,926	3,532,328	-
10	4875509 - ARP DIRECT: K-12 Testing: Data Control WKS: K-12 Contract Services and Temp Staff	-	-	672,482	-	-
10	4875511 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 State Personnel	-	-	-	1,295	-
10	4875512 - ARP DIRECT: K-12 Testing: Tech Enablement WKS: Contracted Services	-	-	894,960	1,214,600	-
10	4875513 - ARP DIRECT: K-12 Testing: Testing WKS: SHL Contracted/ Temporary Staff and Services	-	-	631,565	206,011	-
10	4875544 - ARP DIRECT: AMD Supplemental – Lab Construction	-	-	-	500,000	81,216,585
10	4875545 - ARP DIRECT: ELC Detection & Mitigation of COVID in Homeless Service Sites	-	-	-	374,041	-
10	4875546 - ARP DIRECT: ELC Strengthening Healthcare- SHARP	-	-	-	622,916	1,868,747
10	4875547 - ARP DIRECT: ELC State-Based Nursing Home and LTC Strike Teams- SNF	-	-	-	334,444	1,003,332
10	4875548 - ARP DIRECT: ELC State-Based NH and LTC Strike Teams- NH & LTC	-	-	-	320,967	962,902
<b>Total CFDA - 93323</b>		-	<b>51,642,282</b>	-	<b>84,848,704</b>	<b>129,246,562</b>
10	4675307 - Preparedness: COVID-19 PH Crisis Response: COMMS	-	39,607	-	-	-

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675308 - Preparedness: COVID-19 PH Crisis Response: EpiOps	-	383,294	-	(14,308)	-
10	4675309 - Preparedness: COVID-19 PH Crisis Response: Testing Labs	-	69,849	-	-	-
10	4675310 - Preparedness: COVID-19 PH Crisis Response: Testing Supplies	-	1,974,055	-	2,385,013	-
10	4875536 - ARP DIRECT: CoAg: Community Mitigation WKS: Health Equity Zones	-	-	-	803,148	587,183
10	4875537 - ARP DIRECT: CoAg: Community Mitigation WKS: Other Contract Services	-	-	-	206,916	587,183
10	4875538 - ARP DIRECT: CoAg: Testing WKS: Contracted Services and Temporary Staff	-	-	-	569,393	587,183
10	4875539 - ARP DIRECT: CoAg: CI/CT & Outbreak Management WKS: Contracted Services and Temporary Staff	-	-	-	495,666	587,183
10	4875540 - ARP DIRECT: CoAg: Childcare/Education Readiness WKS: Child Care	-	-	-	666,915	587,183
10	4875541 - ARP DIRECT: CoAg: Individual Supports WKS: Other Supports	-	-	-	-	587,183
<b>Total CFDA - 93354</b>		-	<b>2,466,806</b>	-	<b>5,112,743</b>	<b>3,523,098</b>
10	4675903 - FEMA: HHS Readiness WKS: Surge - AHS	-	1,699,015	294,000	1,347,604	-
10	4675904 - FEMA: HHS Readiness WKS: Reopen Healthcare	-	919,925	-	-	-
10	4675908 - FEMA: HHS Readiness WKS: Medical Examiner's Office	-	3,601	-	-	-
10	4675909 - FEMA: HHS Readiness WKS: Nursing Home Contracts	-	247,574	-	-	-
10	4675910 - FEMA: Community Mitigation WKS: Modeling/Analytics	-	-	322,836	645,671	-
10	4675915 - FEMA: Community Mitigation WKS: Other Contract Services	-	-	158,301	158,301	-
10	4675916 - FEMA: Tech Enablement WKS: Tracking/Demographics Application	-	480,744	1,577,500	4,988,969	-

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675917 - FEMA: Tech Enablement WKS: Crush COVID App	-	-	160,000	600,000	-
10	4675918 - FEMA: Tech Enablement WKS: Other Contract Services (RIDOH)	-	130,369	275,625	629,372	-
10	4675919 - FEMA: Tech Enablement WKS: General Operating	-	50,135	579,820	575,459	-
10	4675920 - FEMA: Testing WKS: Lab Processing Contracts	-	12,744	10,819,891	50,890,777	-
10	4675921 - FEMA: Testing WKS: Supplies and Equipment	-	-	6,912,500	46,789,876	-
10	4675922 - FEMA: Testing WKS: Testing Site Staffing	-	-	562,401	-	-
10	4675923 - FEMA: Testing WKS: Mobile Testing/Collection Contracts	-	56,868	9,453,571	14,127,420	-
10	4675925 - FEMA: Testing WKS: Other Contract Services	-	30,512	1,196,000	5,119,000	-
10	4675926 - FEMA: Testing WKS: General Operating	-	80,816	58,156	241,264	-
10	4675927 - FEMA: CT & CI WKS: Contracted Services - EPI Ops	-	787,595	14,270,058	35,583,996	-
10	4675928 - FEMA: CT & CI WKS: Contracted Services - Call Center	-	27	189,000	437,411	-
10	4675929 - FEMA: CT & CI WKS: CMS Facilities Staffing	-	96,785	-	-	-
10	4675930 - FEMA: CT & CI WKS: General Operating	-	3,178	121,559	239,819	-
10	4675931 - FEMA: Government Readiness WKS: Communications	-	1,631,264	2,878,483	4,643,490	-
10	4675932 - FEMA: CT & CI WKS: K-12 Contact Tracing	-	8,166	-	-	-
10	4675947 - FEMA: Business/Workforce Readiness WKS: Business Enforcement	-	2,224	29,462	30,955	-
10	4675948 - FEMA: Community Mitigation WKS: Community Outreach Reinforcement	-	8,699	-	-	-

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**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 15075 - COVID-19</i>						
10	4675949 - FEMA: Testing WKS: Testing Site Equipment	-	-	188,994	950,467	-
10	4675950 - FEMA: CT & CI WKS: State Personnel	-	-	976,459	3,101,692	-
10	4675951 - FEMA: Government Readiness WKS: State Personnel for Communications	-	-	59,582	59,582	-
10	4675953 - FEMA: Data Control WKS: Contract Services (RIDOH)	-	-	3,406,782	9,178,963	-
10	4675954 - FEMA: Data Control WKS: State Personnel (RIDOH)	-	-	62,180	130,661	-
10	4675955 - FEMA: HDC WKS: State Personnel	-	-	190,485	35,514	-
10	4675958 - FEMA: Testing WKS: SHL Contract Services	-	-	150,894	506,784	-
10	4675962 - FEMA: HDC WKS: Contract Services	-	-	-	199,839	-
10	4675963 - FEMA: HDC WKS: High Density Support	-	-	6,250	9,250	-
10	4675965 - FEMA: Q & I WKS: Quarantine and Isolation Resource Center	-	-	126,750	404,766	-
10	4675968 - FEMA: Vaccine WKS: State Personnel	-	1,626,918	4,387,943	9,532,731	-
10	4675969 - FEMA: Vaccine WKS: Site Costs	-	3,819,322	2,038,396	5,939,050	-
10	4675970 - FEMA: Vaccine WKS: Other Contracted Services	-	18,994,175	10,062,034	18,878,071	-
10	4675971 - FEMA: Testing WKS: COVID Therapeutics (RIDOH)	-	-	522,596	1,648,864	-
10	4675972 - FEMA : Q&I Non-Congregate Sheltering Hallsworth	-	-	-	1,500,900	-
<b>Total CFDA - 97036</b>		-	<b>30,690,656</b>	-	<b>219,126,518</b>	-
<b>Total Federal Funds</b>		<b>2,574,781</b>	<b>106,323,109</b>	<b>241,991,855</b>	<b>345,518,977</b>	<b>162,225,635</b>
<b>Total COVID-19</b>		<b>14,945,803</b>	<b>291,348,554</b>	<b>241,991,855</b>	<b>345,639,699</b>	<b>162,225,635</b>

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075 - Department Of Health

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
	Total General Revenue	38,272,941	207,495,584	31,030,190	33,225,823	32,752,820
	Total Federal Funds	112,011,353	217,978,570	368,284,737	475,829,565	282,519,401
	Total Restricted Receipts	42,480,962	45,833,537	70,930,376	81,581,368	57,316,468
	Total Operating Transfers from Other Funds	398,705	195,649	600,000	600,000	400,000
	Total Department Of Health	193,163,962	471,503,341	470,845,303	591,236,756	372,988,689

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 01076 - Central Management</i>						
10	2450106 - HR - Internal Service Fund Clearing Account	42,356	50,174	-	-	-
10	2450101 - Director of BHDDH	1,716,809	54,125	3,817,411	1,861,880	2,141,935
10	2450102 - Information Technology	26,096	(81,906)	-	-	-
10	2450104 - Licensing	109,512	636,304	102,043	594,195	590,907
10	2450105 - Quality Management Medicaid Admin State	618,286	120,532	171,460	217,879	223,436
10	2450107 - Licensing Medicaid Admin State	139,836	217	-	-	-
10	2450108 - Central Management Medicaid Admin State	564,162	44,111	899,975	591,819	418,777
10	2450109 - Quality Management	896,126	1,250,092	9,410	1,521,472	1,524,960
<b>Total General Revenue</b>		<b>4,113,182</b>	<b>2,073,650</b>	<b>5,000,299</b>	<b>4,787,245</b>	<b>4,900,015</b>
10	2451107 - VOCA Victim Assistance Grant Formula	54,081	37,608	39,015	39,422	39,422
<b>Total CFDA - 16575</b>		<b>54,081</b>	<b>37,608</b>	<b>-</b>	<b>39,422</b>	<b>39,422</b>
10	2451104 - Quality Management Medicaid Admin Federal	627,722	136,006	215,089	265,812	273,157
10	2451105 - Licensing Medicaid Admin Federal	139,868	69	-	-	-
10	2451106 - Central Management Medicaid Admin Federal	339,453	366,537	508,761	243,755	297,153
<b>Total CFDA - 93778</b>		<b>1,107,043</b>	<b>502,612</b>	<b>-</b>	<b>509,567</b>	<b>570,310</b>
<b>Total Federal Funds</b>		<b>1,161,124</b>	<b>540,220</b>	<b>762,865</b>	<b>731,473</b>	<b>609,732</b>
<b>Total Central Management</b>		<b>5,274,306</b>	<b>2,613,869</b>	<b>5,763,164</b>	<b>5,518,718</b>	<b>5,509,747</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 02076 - Hospital &amp; Community System Support</i>						
10	2480105 - Facilities and Maintenance Service	32,060	6,827	-	-	-
10	2480111 - Assistant Director - Management	341,687	219,213	519,604	448,656	458,338
10	2480112 - Financial and Management Services	1,172,696	51,288	1,762,786	1,397,947	1,619,278
10	2480113 - Administrative Services	3,707	827	1,865	1,865	1,865
10	2480114 - Patients Resources and Benefits	746,238	(4,716)	754,579	249,332	253,635
10	2480115 - Financial Management Medicaid Admin State	232,414	400,058	394,533	510,815	458,830
<b>Total General Revenue</b>		<b>2,528,803</b>	<b>673,497</b>	<b>3,433,367</b>	<b>2,608,615</b>	<b>2,791,946</b>
10	2481104 - Financial Management Medicaid Admin Federal	190,990	554,951	9,899	840,172	796,646
<b>Total CFDA - 93778</b>		<b>190,990</b>	<b>554,951</b>	<b>-</b>	<b>840,172</b>	<b>796,646</b>
<b>Total Federal Funds</b>		<b>190,990</b>	<b>554,951</b>	<b>9,899</b>	<b>840,172</b>	<b>796,646</b>
10	2483101 - Indirect Cost Recovery	345,717	210,489	300,000	256,290	261,029
<b>Total Restricted Receipts</b>		<b>345,717</b>	<b>210,489</b>	<b>300,000</b>	<b>256,290</b>	<b>261,029</b>
<b>Total Hospital &amp; Community System Support</b>		<b>3,065,510</b>	<b>1,438,937</b>	<b>3,743,266</b>	<b>3,705,077</b>	<b>3,849,621</b>
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490200 - DDO Receivable	-	-	-	12,591,641	-
10	2490201 - Self Direct Transformation Fund	-	-	-	-	2,000,000
10	4776201 - COVID GR: Q & I WKS: DD Facilities	35,655	-	-	3,430	-
10	2490101 - Community Services Program	2,119,287	3,378,896	2,696,478	2,345,204	2,079,140

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490102 - Community Residence Program Ladd Operated	4,696,597	(6,274,956)	12,381,670	12,324,275	14,241,573
10	2490103 - Home and Community Based Services Waiver	104,958,937	90,368,259	112,796,504	118,016,218	-
10	2490104 - State Medicaid Plan/Rehab Option (Day Program)	421,401	55,416	274,728	264,372	-
10	2490105 - DDD Medicaid Administration	4,704,565	6,693,272	7,114,370	7,532,365	3,754,025
10	2490108 - Community Living Arrangement	10,453,300	13,419,675	-	-	-
10	2490109 - RICLAS	10,453,300	13,419,674	-	-	-
10	2490114 - CNOM - DD Day and Supported Employment	28,510	11,738	29,554	28,440	-
10	2490123 - DD Transformation and Technology Fund	-	-	10,000,000	406,700	3,206,700
10	2490124 - L9 Supplemental Funding- State	-	-	-	-	4,855,860
10	2490125 - Transportation- State	-	-	-	-	5,030,961
10	2490126 - Employment- State	-	-	-	-	3,809,147
10	2490127 - Case Management and Other Support Services- State	-	-	-	-	6,230,160
10	2490128 - Residential Habilitation- State	-	-	-	-	94,292,668
10	2490129 - Day Program- State	-	-	-	-	38,591,443
10	2490130 - Shared Living- State	-	-	-	-	1,969,830
10	2490131 - State Subsidies- State Only	-	-	-	-	100,000
10	2490132 - Out of State Placements- State Only	-	-	-	-	307,505

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490133 - Contract Transportation- State Only	-	-	-	-	1,000,000
10	2490134 - PSCEPP Program- State Only	-	-	-	-	2,541,384
10	2490135 - State Funded Employment - Non Community Waiver	-	-	-	-	84,703
10	2490199 - RICLAS	(10,453,300)	(13,419,675)	-	-	-
<b>Total General Revenue</b>		<b>127,418,253</b>	<b>107,652,300</b>	<b>145,293,304</b>	<b>153,512,645</b>	<b>184,095,099</b>
10	4676202 - Relief Fund: HHS Readiness WKS: DD Provider Rate Increases	869,490	261	-	-	-
<b>Total CFDA - 21019</b>		<b>869,493</b>	<b>258</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2495105 - Vocational Rehabilitation/ors	75	-	-	-	-
<b>Total CFDA - 84126</b>		<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2495101 - Community LCF/MR Program	-	20,936	-	-	-
10	2495102 - Home and Community Based Waiver Services	127,973,145	130,455,884	156,343,200	164,179,416	-
10	2495103 - State Medicaid Plan/Rehab. Option (Day Program)	498,956	307,787	355,805	362,379	-
10	2495104 - DDD Medicaid Administration	4,709,503	6,233,143	4,731,186	4,992,733	4,487,249
10	2495106 - Community Residence Program Ladd Operated	12,760,420	18,240,757	14,546,702	14,289,390	14,681,948
10	2495112 - CNOM - DD Day and Supported Employment	33,933	15,826	38,276	38,983	-
10	2495117 - DD Transformation and Technology Fund – Federal	-	-	5,000,001	546,800	3,793,300
10	2495118 - L9 Supplemental Funding- Federal	-	-	-	-	5,744,140
10	2495119 - Transportation- Federal	-	-	-	-	5,951,272

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2495120 - Employment- Federal	-	-	-	-	4,606,150
10	2495121 - Case Management and Other Support Services- Federal	-	-	-	-	7,369,840
10	2495122 - Residential Habilitation- Federal	-	-	-	-	111,541,578
10	2495123 - Day Program- Federal	-	-	-	-	45,650,956
10	2495124 - Shared Living- Federal	-	-	-	-	2,330,170
10	4676401 - COVID-19 FMAP - Home and Community Based Waiver Services	9,108,004	14,101,389	7,937,114	8,052,407	-
10	4676402 - COVID-19 FMAP - Community Residence Program Ladd Operated	891,904	774,534	876,512	1,264,071	14,255
10	4676406 - COVID-19 FMAP - State Medicaid Plan/Rehab. Option (Day Program)	23,911	1,698,558	20,172	17,672	-
10	4676408 - COVID-19 FMAP - CNOM - DD Day and Supported Employment	1,783	1,822	2,170	1,902	-
<b>Total CFDA - 93778</b>		<b>156,001,559</b>	<b>171,850,636</b>	<b>-</b>	<b>193,745,753</b>	<b>206,170,858</b>
<b>Total CFDA - 97036</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>64,987</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>156,871,126</b>	<b>171,850,895</b>	<b>189,882,388</b>	<b>193,810,740</b>	<b>206,170,858</b>
10	2496101 - Developmental Disabilities Client Revenue	970,303	803,313	1,410,300	1,275,700	1,275,700
<b>Total Restricted Receipts</b>		<b>970,303</b>	<b>803,313</b>	<b>1,410,300</b>	<b>1,275,700</b>	<b>1,275,700</b>
21	7076109 - RICAP - MR/DD Residential Development	274,350	1,198	100,000	198,802	100,000
<b>Total Operating Transfers from Other Funds</b>		<b>274,350</b>	<b>1,198</b>	<b>100,000</b>	<b>198,802</b>	<b>100,000</b>
<b>Total Services for the Developmentally Disabled</b>		<b>285,534,031</b>	<b>280,307,705</b>	<b>336,685,992</b>	<b>348,797,887</b>	<b>391,641,657</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2500101 - Executive Director - Behavior Mental Health	3,068,816	1,907,163	1,446,014	1,884,662	2,239,488

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2500102 - Community Mental Health Program	122	584	-	-	-
10	2500106 - Mental Health PASSAR	52,681	-	65	65	65
10	2500112 - CNOM - MH - CMAP	-	(424)	-	-	-
10	2500115 - Purchased Treatment and Prev. Services	61,123	6,179	271,468	271,468	271,468
10	2500128 - BH Medicaid Admin State	347,834	384,570	463,206	479,926	393,474
10	2500129 - Substance Abuse Prevention and Student Assistance	-	-	65,000	65,000	65,000
<b>Total General Revenue</b>		<b>3,530,577</b>	<b>2,298,072</b>	<b>2,245,753</b>	<b>2,701,121</b>	<b>2,969,495</b>
10	2505174 - Transformation Transfer Initiative	73,791	58,188	-	-	-
10	2505175 - DLT Co-Op	71,819	54,458	233,414	164,603	164,604
<b>Total CFDA - 17280</b>		<b>71,819</b>	<b>54,458</b>	<b>-</b>	<b>164,603</b>	<b>164,604</b>
10	4676205 - Relief Fund: HHS Readiness WKS: Substance Use Disorder Nonhospital Provider Relief Grant Program	-	1,500,450	-	-	-
10	4676206 - Relief Fund: Child Care/Education Readiness WKS: Student Assistance Program	-	91,957	-	-	-
10	4676207 - Relief Fund: HHS Readiness WKS: Naloxone	-	826,250	-	-	-
<b>Total CFDA - 21019</b>		<b>-</b>	<b>2,418,656</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4876101 - ARP SFRF: Crisis Intervention Trainings	-	-	-	-	550,000
<b>Total CFDA - 21027</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>
10	4676103 - CARES Act: Governor's Emergency Education Relief Fund (BHDDH)	-	328,812	589,800	555,887	-
<b>Total CFDA - 84425C</b>		<b>-</b>	<b>328,812</b>	<b>-</b>	<b>555,887</b>	<b>-</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505162 - DOH COOP - Drug Overdose Prevention	(45,984)	39	-	-	-
	<b>Total CFDA - 93136</b>	<b>(45,984)</b>	<b>39</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2505105 - Mental Health Services for the Homeless	216,650	182,221	-	-	-
10	2505181 - Path Proj Assist In Transition From Homelessness	-	64,275	-	300,000	-
	<b>Total CFDA - 93150</b>	<b>216,650</b>	<b>246,497</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
10	2505118 - System Development - Emergency Services	(34,988)	(60,873)	90,000	90,000	90,000
10	2505155 - SPF SIG II	(53,054)	(2,351)	-	-	-
10	2505156 - Healthy Transitions	934,577	(537,589)	-	(1,107)	-
10	2505159 - Rhode Island Cabhi	(68,926)	-	-	-	-
10	2505160 - Ri Youth Treatment Planning Project	6	7	-	-	-
10	2505163 - Medication Assisted Treatment	432,117	327,020	204,769	121	-
10	2505164 - SBIRT	1,223,581	1,300,619	605,969	1,199,189	686,502
10	2505165 - Youth Treatment Implementation	642,740	564,496	461,403	984,164	408,224
10	2505168 - Evaluation Methodologies	89,343	-	-	-	-
10	2505171 - RI PFS 2	2,150,691	1,879,669	2,602,941	2,459,727	2,444,647
10	2505172 - RI PIPBHC	1,057,723	2,066,115	3,021,825	1,893,698	2,810,651
10	2505177 - RI Healthy Transitions 2020-2025	29,134	537,748	1,049,326	994,514	999,516

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505179 - RI Early Diverson	-	39,041	327,600	374,893	375,945
	<b>Total CFDA - 93243</b>	<b>6,402,944</b>	<b>6,113,900</b>	<b>-</b>	<b>7,995,199</b>	<b>7,815,485</b>
10	2505132 - Drug Abuse Reporting Grant	109,056	92,938	118,650	118,650	118,650
	<b>Total CFDA - 93278</b>	<b>109,056</b>	<b>92,938</b>	<b>-</b>	<b>118,650</b>	<b>118,650</b>
10	4676101 - CARES Act: Behavioral Healthcare Services	-	810,276	19,650	1,025,417	164,307
10	4676601 - CAA21: Emergency Grants to Address Mental/Substance Use Disorders- COVID	-	-	2,900,000	2,859,649	-
	<b>Total CFDA - 93665</b>	<b>-</b>	<b>810,276</b>	<b>-</b>	<b>3,885,066</b>	<b>164,307</b>
10	2505123 - Title XX Social Services Block Grant	934,233	966,183	1,000,025	1,139,111	1,139,111
	<b>Total CFDA - 93667</b>	<b>934,233</b>	<b>966,183</b>	<b>-</b>	<b>1,139,111</b>	<b>1,139,111</b>
10	2505107 - PASSAR	157,996	75	-	-	-
10	2505117 - CNOM - MH - CMAP	-	(476)	-	-	-
10	2505169 - BH Medicaid Admin Federal	793,231	550,767	630,826	630,512	543,254
	<b>Total CFDA - 93778</b>	<b>951,227</b>	<b>550,366</b>	<b>-</b>	<b>630,512</b>	<b>543,254</b>
10	2505166 - Ri-str	(63,334)	(41)	-	-	-
10	2505170 - State Opioid Response	15,075,063	5,437,764	1,556,660	1,076,032	644,051
10	2505176 - State Opioid Response Supplemental	2,584,919	1,930,774	1,476,344	1,521,936	1,523,467
10	2505178 - State Opioid Response 2020	-	1,766,913	4,227,796	6,688,482	4,665,319
	<b>Total CFDA - 93788</b>	<b>17,596,647</b>	<b>9,135,411</b>	<b>-</b>	<b>9,286,450</b>	<b>6,832,837</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505161 - Behavioral Healthcare Clinics	11,880	7	-	-	-
	<b>Total CFDA - 93829</b>	<b>11,880</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2505124 - DOH - BH Disaster Response	27,011	35,739	(101,819)	31,199	31,370
	<b>Total CFDA - 93889</b>	<b>27,011</b>	<b>35,739</b>	<b>-</b>	<b>31,199</b>	<b>31,370</b>
10	2505101 - Mental Health Block Grant	2,054,904	2,687,291	5,967,571	5,921,629	5,927,568
10	4676603 - CAA21: Block Grants for Community Mental Health Services	-	-	-	1,456,148	1,613,815
10	4876502 - ARP DIRECT: Mental Health Block Grant	-	-	5,600,000	975,173	4,139,194
	<b>Total CFDA - 93958</b>	<b>2,054,904</b>	<b>2,687,291</b>	<b>-</b>	<b>8,352,950</b>	<b>11,680,577</b>
10	2505126 - Substance Abuse Block Grant	6,195,984	6,692,710	7,732,840	7,634,349	7,637,881
10	4676602 - CAA21: Substance Abuse Prevention & Treatment Block Grant	-	25,000	-	3,324,507	3,772,606
10	4676604 - CAA21: Substance Abuse Prevention & Treatment Block Grant	-	-	7,100,000	209,002	-
10	4876501 - ARP DIRECT: Substance Abuse Prevention and Treatment Block Grant	-	-	6,400,000	1,134,220	5,254,110
	<b>Total CFDA - 93959</b>	<b>6,195,984</b>	<b>6,717,710</b>	<b>-</b>	<b>12,302,078</b>	<b>16,664,597</b>
10	4676910 - FEMA: ISP Crisis Counseling	-	163,424	-	-	-
10	4676911 - FEMA: RSP Crisis Counseling	-	722,774	-	191,404	-
	<b>Total CFDA - 97032</b>	<b>-</b>	<b>886,198</b>	<b>-</b>	<b>191,404</b>	<b>-</b>
10	2505151 - F.D.A.	399,082	401,649	585,516	546,152	547,706
	<b>Total CFDA - 99999</b>	<b>399,082</b>	<b>401,649</b>	<b>-</b>	<b>546,152</b>	<b>547,706</b>
	<b>Total Federal Funds</b>	<b>34,999,245</b>	<b>31,504,318</b>	<b>54,401,106</b>	<b>45,499,261</b>	<b>46,252,498</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2545102 - Asset Forfeiture	-	-	50,000	325,740	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	573,325	2,330,000	1,980,000	2,000,000
10	2545106 - Adult Use Marijuana Program	-	-	-	-	392,189
10	2545107 - VEH Grant: 988 Planning Initiative	-	32,866	95,000	160,542	95,000
<b>Total Restricted Receipts</b>		<b>199,970</b>	<b>606,191</b>	<b>2,476,600</b>	<b>2,467,882</b>	<b>2,538,789</b>
<b>Total Behavioral Healthcare Services</b>		<b>38,729,792</b>	<b>34,408,581</b>	<b>59,123,459</b>	<b>50,668,264</b>	<b>51,760,782</b>
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	2515200 - ESH Outpatient Services	-	-	-	-	290,370
10	4776204 - COVID GR: COVID-Related Expenses - Hospital	218,059	-	-	110,770	-
10	2515101 - Rehabilitation Services	32	91,960	-	-	-
10	2515102 - Eleanor Slater Hospital	60,021,065	20,998,953	53,062,010	72,791,646	42,525,651
10	2515103 - Zambarano Community Program	26,124,839	37,541,075	58,032,792	35,439,068	31,748,936
10	2515104 - Central Pharmacy Services	6,261,795	5,297,826	4,609,796	6,590,607	5,541,406
10	2515105 - State Match Medicaid General Hospital	11,436,229	12,965,202	-	-	-
10	2515106 - State Match Med - Zamb ICF/MR	1,755,597	-	-	-	-
10	2515108 - Forensic Outpatient	91,940	184,820	265,502	615,502	316,067

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	2515196 - Eleanor Slater Hospital	11,436,230	12,965,202	-	-	-
10	2515197 - State Match	(11,436,230)	(12,965,202)	-	-	-
10	2515198 - Zambarano Community Program	1,755,597	-	-	-	-
10	2515199 - Zambarano Community Program	(1,755,597)	-	-	-	-
<b>Total General Revenue</b>		<b>105,909,557</b>	<b>77,079,836</b>	<b>115,970,100</b>	<b>115,547,593</b>	<b>80,422,430</b>
10	4676102 - CARES Act: Provider Relief Fund- ESH	68,266	-	-	-	-
10	4676204 - Relief Fund: COVID-Related Expenses - Hospital	23,669,703	4,939,553	-	6,701,538	1,812,200
<b>Total CFDA - 21019</b>		<b>23,669,703</b>	<b>4,939,553</b>	<b>-</b>	<b>6,701,538</b>	<b>1,812,200</b>
10	4876102 - ARP SFRF: Emergency Staffing ESH Zambrano	-	-	-	-	167,775
10	4876104 - ARP SFRF: Emergency Staffing ESH	-	-	-	-	194,557
<b>Total CFDA - 21027</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>362,332</b>
10	2520101 - Eleanor Slater Hospital	(7,228,201)	37,818,416	2,003,522	12,364,761	19,183,795
10	2520102 - Zambarano Hospital	1,950,075	734	-	6,130,545	10,473,820
10	2520198 - Zambarano Hospital	-	(1)	-	-	-
10	2520199 - Eleanor Slater Hospital	-	1	-	-	-
10	4676403 - COVID-19 FMAP - Eleanor Slater Hospital	37,674	3,991,141	-	129,281	-
10	4676404 - COVID-19 FMAP - Zambarano Hospital	-	-	-	55,942	-
<b>Total CFDA - 93778</b>		<b>(5,240,453)</b>	<b>41,810,291</b>	<b>-</b>	<b>18,680,529</b>	<b>29,657,615</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	4876505 - ARP DIRECT: Mental Health Block Grant (ESH Outpatient Services)	-	-	-	-	524,160
	<b>Total CFDA - 93958</b>	-	-	-	-	<b>524,160</b>
10	4676904 - FEMA: COVID-Related Expenses - Hospital	-	30	-	-	-
	<b>Total CFDA - 97036</b>	-	<b>30</b>	-	-	-
	<b>Total Federal Funds</b>	<b>18,497,516</b>	<b>46,749,873</b>	<b>2,003,522</b>	<b>25,382,067</b>	<b>32,356,307</b>
10	2521102 - Johnston FDN- Vigneron Memorial Fund	4,222	4,710	9,750	9,750	-
10	2521104 - Non-Medicaid Services	-	1,241,419	-	25,000	25,000
	<b>Total Restricted Receipts</b>	<b>4,222</b>	<b>1,246,129</b>	<b>9,750</b>	<b>34,750</b>	<b>25,000</b>
21	7076127 - RICAP - Hospital Equipment	14,269	-	300,000	600,000	300,000
	<b>Total Operating Transfers from Other Funds</b>	<b>14,269</b>	-	<b>300,000</b>	<b>600,000</b>	<b>300,000</b>
	<b>Total Hospital &amp; Community Rehabilitation Services</b>	<b>124,425,564</b>	<b>125,075,837</b>	<b>118,283,372</b>	<b>141,564,410</b>	<b>113,103,737</b>
<i>Program 06076 - State of RI Psychiatric Hospital</i>						
10	2556001 - State of RI Psychiatric Hospital	-	-	-	-	30,504,895
	<b>Total General Revenue</b>	-	-	-	-	<b>30,504,895</b>
10	4876103 - ARP SFRF: Emergency Staffing ESH State Psychiatric Hospital	-	-	-	-	92,168
	<b>Total CFDA - 21027</b>	-	-	-	-	<b>92,168</b>
	<b>Total Federal Funds</b>	-	-	-	-	<b>92,168</b>
	<b>Total State of RI Psychiatric Hospital</b>	-	-	-	-	<b>30,597,063</b>
	<b>Total General Revenue</b>	<b>243,500,372</b>	<b>189,777,354</b>	<b>271,942,823</b>	<b>279,157,219</b>	<b>305,683,880</b>
	<b>Total Federal Funds</b>	<b>211,720,001</b>	<b>251,200,256</b>	<b>247,059,780</b>	<b>266,263,713</b>	<b>286,278,209</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
	<b>Total Restricted Receipts</b>	<b>1,520,212</b>	<b>2,866,122</b>	<b>4,196,650</b>	<b>4,034,622</b>	<b>4,100,518</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>288,619</b>	<b>1,198</b>	<b>400,000</b>	<b>798,802</b>	<b>400,000</b>
	<b>Total Behavioral Healthcare, Developmental Disabilities And Hospitals</b>	<b>457,029,203</b>	<b>443,844,931</b>	<b>523,599,253</b>	<b>550,254,356</b>	<b>596,462,607</b>

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**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 01069 - Central Management</i>						
10	4769210 - COVID GR: COVID-Related Expenses - Central Management	-	83,689	-	1,166	-
10	2250101 - Director of Human Services	1,310,296	1,123,842	1,495,856	1,511,726	1,285,873
10	2250103 - Legal Services	(23)	(11)	-	-	-
10	2250105 - Management Services	64,206	39,645	5,457	8,706	8,335
10	2250106 - Financial Management	29,113	391	2,515	35,000	35,000
10	2250107 - Contract Management	13	13	9,070	8,100	-
10	2250108 - Community Service Grants	2,241,197	2,236,379	2,417,000	2,417,000	2,917,000
10	2250109 - Head Start State Grant	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
<b>Total General Revenue</b>		<b>4,834,802</b>	<b>4,673,947</b>	<b>5,119,898</b>	<b>5,171,698</b>	<b>5,436,208</b>
10	2255112 - TEFAP Trade Mitigation Admin Funding	128,072	89,022	128,000	-	-
<b>Total CFDA - 10178</b>		<b>128,072</b>	<b>89,022</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2255104 - Emergency Food Assistance Program	440,656	298,854	537,510	501,510	501,510
10	2255148 - TEFAP Farm to Family	-	3,814	-	-	-
10	4669411 - Families First: TEFAP	-	81,550	-	18,475	-
10	4669614 - CAA21: The Emergency Food Assistance Program	-	-	1,259,153	100,000	-
<b>Total CFDA - 10568</b>		<b>440,656</b>	<b>384,218</b>	<b>-</b>	<b>619,985</b>	<b>501,510</b>
10	4669210 - Relief Fund: COVID-Related Expenses - Central Management	535,555	55,820	-	4,655	-
<b>Total CFDA - 21019</b>		<b>535,555</b>	<b>55,820</b>	<b>-</b>	<b>4,655</b>	<b>-</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 01069 - Central Management</i>						
10	2255101 - Community Services Block Grant	3,620,221	3,855,081	4,102,073	4,102,073	4,102,073
10	2255102 - Community Services Block Grant - Discretionary	114,367	283,859	400,000	700,000	400,000
10	2255103 - Community Services Block Grant - Administration	25,878	23,479	28,310	269,844	269,733
10	4669104 - CARES Act: Community Services Block Grant	-	2,171,499	1,381,823	3,355,792	-
<b>Total CFDA - 93569</b>		<b>3,760,466</b>	<b>6,333,917</b>	<b>-</b>	<b>8,427,709</b>	<b>4,771,806</b>
10	2255105 - Head Start Collaborative	46,517	124,313	125,040	146,734	152,535
<b>Total CFDA - 93600</b>		<b>46,517</b>	<b>124,313</b>	<b>-</b>	<b>146,734</b>	<b>152,535</b>
<b>Total Federal Funds</b>		<b>4,911,265</b>	<b>6,987,290</b>	<b>7,961,909</b>	<b>9,199,083</b>	<b>5,425,851</b>
10	2260101 - Indirect Cost Recovery - Central Management	-	-	150,000	700,000	300,000
<b>Total Restricted Receipts</b>		<b>-</b>	<b>-</b>	<b>150,000</b>	<b>700,000</b>	<b>300,000</b>
<b>Total Central Management</b>		<b>9,746,067</b>	<b>11,661,237</b>	<b>13,231,807</b>	<b>15,070,781</b>	<b>11,162,059</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 02069 - Child Support Enforcement</i>						
10	2271101 - Child Support Enforcement	2,754,658	3,332,650	2,596,611	2,808,253	3,381,976
10	2271102 - CSE - Computer Systems	256,005	224,115	263,821	239,142	241,358
10	2271103 - CSE - Lien Network	40,563	18,972	72,760	54,967	54,808
<b>Total General Revenue</b>		<b>3,051,227</b>	<b>3,575,737</b>	<b>2,933,192</b>	<b>3,102,362</b>	<b>3,678,142</b>
10	2272101 - Child Support Enforcement	6,958,164	6,487,873	6,807,700	6,632,610	6,721,980
10	2272102 - CSE - Computer Systems	496,437	435,058	512,224	462,577	464,388
10	2272105 - Child Support Incentives	652,107	580,560	1,480,974	1,480,974	1,480,974
<b>Total CFDA - 93563</b>		<b>8,106,708</b>	<b>7,503,491</b>	<b>-</b>	<b>8,576,161</b>	<b>8,667,342</b>
10	2272103 - CSE - Lien Network	78,784	23,180	88,490	106,442	106,442
<b>Total CFDA - 93601</b>		<b>78,784</b>	<b>23,180</b>	<b>-</b>	<b>106,442</b>	<b>106,442</b>
<b>Total Federal Funds</b>		<b>8,185,492</b>	<b>7,526,671</b>	<b>8,889,388</b>	<b>8,682,603</b>	<b>8,773,784</b>
10	2273101 - Child Support Enforcement Lien Network (EC)	3,248,117	3,295,506	4,100,000	4,036,039	3,575,448
<b>Total Restricted Receipts</b>		<b>3,248,117</b>	<b>3,295,506</b>	<b>4,100,000</b>	<b>4,036,039</b>	<b>3,575,448</b>
<b>Total Child Support Enforcement</b>		<b>14,484,836</b>	<b>14,397,914</b>	<b>15,922,580</b>	<b>15,821,004</b>	<b>16,027,374</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2270144 - UHIP - Non IAPD FNS State	-	14,406	2,039	2,114	2,039
10	2270145 - UHIP - Non IAPD Child Care State	-	1,982	656	664	656
10	2270146 - UHIP - Non IAPD GPA State	-	22	6,810	-	-
10	2270147 - UHIP- Non IAPD SSP State	-	7,375	2,413	9,258	9,223

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2270149 - UHIP CHIP DHS GR	(708)	192,945	42,066	49,144	46,611
10	2270101 - Individual and Family Support	187,665	249,724	122,370	138,760	135,924
10	2270102 - Homemakers - State Share	(52)	-	-	-	-
10	2270103 - Emergency Shelters - State Funding	115,183	142,379	166,361	165,000	165,000
10	2270104 - Services to the Blind and Visually Impaired	609,570	519,661	1,158,867	1,156,689	1,142,391
10	2270105 - Vocational Rehabilitation - Blind	521,609	560,140	468,628	553,889	556,601
10	2270106 - SBVI	27,649	20,230	174,554	66,554	66,554
10	2270108 - Toy Lending Library	1,123	1,075	2,177	2,177	2,177
10	2270109 - Telephone Telecommunication Device	113,171	132,164	280,835	196,770	200,375
10	2270110 - Vocational Rehabilitation	3,292,240	3,643,822	3,831,372	3,489,057	3,520,910
10	2270115 - Child Care Administration	2,775,811	2,731,641	1,567,363	2,260,145	2,266,854
10	2270118 - FIP Administration	(1,031,878)	1,044,627	3,103,150	3,076,820	3,087,048
10	2270119 - State Only FIP Administration	(11,536,335)	1,165,374	1,644,870	2,823,803	2,836,788
10	2270120 - Food Stamp Administration	15,148,774	14,596,370	15,644,555	16,440,992	16,113,338
10	2270122 - Family and Adult Service	2,775	2,865	-	-	-
10	2270123 - CNOM - Social Services for the Blind	27,354	19,090	154,789	148,776	238,951
10	2270125 - CNOM - Home Modification	86,737	91,286	103,396	99,380	231,999

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<i>Program 03069 - Individual and Family Support</i>						
10	2270126 - CNOM - Personal Care Attendant	106,259	98,993	120,956	116,258	143,358
10	2270127 - CNOM - Transportation (RIDE)	249,976	44,224	-	-	-
10	2270128 - Transportation (RIDE)	2,573,212	-	-	-	-
10	2270129 - Stimulus - State Match for Elderly Blind	-	-	65,311	-	-
10	2270131 - SSI payments administration	22,129	25,719	283,029	35,051	36,107
10	2270136 - Assisted Living Stipend	223,510	161,298	368,352	158,003	158,003
10	2270139 - UHIP- GPA State Allocation	(1)	725	10,510	-	34,547
10	2270140 - UHIP- SNAP State Allocation	30	5,260,596	6,262,006	5,386,316	5,149,174
10	2270141 - UHIP- SSI State Allocation	(443)	2,452,670	3,087,868	2,366,044	2,631,897
10	2270142 - UHIP- Child Care State Allocation	(379)	557,804	736,335	410,641	473,484
<b>Total General Revenue</b>		<b>13,514,980</b>	<b>33,739,207</b>	<b>39,411,638</b>	<b>39,152,305</b>	<b>39,250,009</b>
10	2275124 - Food Stamp Administration	15,609,121	14,877,375	16,526,166	17,347,228	16,937,932
10	2275125 - Food Stamp Employment Program	379,151	331,756	466,206	466,206	466,206
10	2275147 - SNAP- Nutrition Education	1,405,593	1,041,669	1,425,975	1,425,975	1,425,975
10	2275176 - SNAP- Employment and Training Phase II	1,133,706	687,912	1,711,188	1,711,188	1,711,188
10	2275179 - UHIP- SNAP Federal Allocation	3,525,513	5,256,129	6,262,006	5,386,316	5,149,174
10	2275183 - Emp & Training Transportation	50,786	6,773	138,771	138,771	138,771

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<i>Program 03069 - Individual and Family Support</i>						
10	2275184 - Emp And Training Dependent Care	-	-	7,077	7,077	7,077
10	2275201 - UHIP - Non IAPD FNS Federal	17,103	14,403	2,039	2,114	2,039
10	4669613 - CAA21: Supplemental Nutrition Assistance Program	-	-	-	324,579	-
10	4869505 - ARP DIRECT: Supplemental Nutrition Assistance Program (SNAP) 3-year State Administrative Expense Grants	-	-	-	1,859,543	349,945
<b>Total CFDA - 10561</b>		<b>22,120,973</b>	<b>22,216,018</b>	<b>-</b>	<b>28,668,997</b>	<b>26,188,307</b>
10	2275206 - SNAP Process and Technology Improvement	-	2,300	-	632,500	-
<b>Total CFDA - 10580</b>		<b>-</b>	<b>2,300</b>	<b>-</b>	<b>632,500</b>	<b>-</b>
10	4669606 - CAA21: Pandemic EBT Administration	-	232,233	725,319	376,949	345,990
<b>Total CFDA - 10649</b>		<b>-</b>	<b>232,233</b>	<b>-</b>	<b>376,949</b>	<b>345,990</b>
10	4669202 - Relief Fund: Child Care/Education Readiness WKS: Child Care	8	3,140,416	-	-	-
10	4669203 - Relief Fund: Child Care/Education Readiness WKS: Summer 2020	42,804	91,015	-	-	-
10	4669204 - Relief Fund: HHS Readiness WKS: RI Works Benefit Increase	1,566,131	1,224,501	-	-	-
10	4669206 - Relief Fund: HHS Readiness WKS: UHIP System Changes	272,099	82	-	-	-
10	4669213 - Relief Fund: Q & I WKS: Food Support (DHS)	-	670,201	-	-	-
10	4669214 - Relief Fund: Q & I WKS: Q&I Assistance	-	1,282,464	-	-	-
10	4669215 - Relief Fund: HHS Readiness WKS: IT Equipment for Medicaid LTSS	-	24,822	-	-	-
10	4669216 - Relief Fund: Q & I WKS: Enhanced SNAP Benefits	-	14,426,903	-	-	-
10	4669217 - Relief Fund: Q & I WKS: CAP Agencies	-	100,030	-	50,015	-

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<i>Program 03069 - Individual and Family Support</i>						
	<b>Total CFDA - 21019</b>	<b>1,881,042</b>	<b>20,960,433</b>	-	<b>50,015</b>	-
10	4869101 - ARP SFRF: Child Care Investment: Retention Bonuses	-	-	-	18,700,000	18,700,000
10	4869102 - ARP SFRF: Child Care Investment: Workforce Registry and Quality Improvement	-	-	-	-	950,000
10	4869103 - ARP SFRF: Child Care Investment: Increasing Supply of Family Providers	-	-	-	300,000	300,000
10	4869104 - ARP SFRF: RI Bridges Mobile Access and Childcare Tracking	-	-	-	-	2,400,000
10	4869105 - ARP SFRF: Child Care Investment: Enhanced TEACH Program	-	-	-	-	1,333,000
10	4869106 - ARP SFRF: Eligibility Extension Compliance (DHS)	-	-	-	527,915	36,182
	<b>Total CFDA - 21027</b>	-	-	-	<b>19,527,915</b>	<b>23,719,182</b>
10	2275188 - DOE/DHS Weatherization	142,522	260,352	1,500,500	1,300,500	1,300,500
10	2275189 - DOE/DHS Weatherization Training	4,771	93	64,077	204,077	203,150
	<b>Total CFDA - 81042</b>	<b>147,292</b>	<b>260,446</b>	-	<b>1,504,577</b>	<b>1,503,650</b>
10	2275106 - Vocational Rehabilitation - Blind	1,359,993	1,018,426	1,527,566	1,629,602	1,654,451
10	2275108 - Vocational Rehabilitation	8,164,154	6,836,423	14,068,792	11,410,035	11,484,613
10	2275110 - Social Security Admin. Reimbursements	236,242	-	-	-	-
	<b>Total CFDA - 84126</b>	<b>9,760,389</b>	<b>7,854,849</b>	-	<b>13,039,637</b>	<b>13,139,064</b>
10	2275107 - Ind. Living Rehab Program - Older Blind Individual	129,809	241,922	95,700	98,664	95,700
	<b>Total CFDA - 84177</b>	<b>129,809</b>	<b>241,922</b>	-	<b>98,664</b>	<b>95,700</b>
10	2275114 - Supported Employment (Vocational Rehabilitation)	219,765	235,013	400,250	340,250	340,250
	<b>Total CFDA - 84187</b>	<b>219,765</b>	<b>235,013</b>	-	<b>340,250</b>	<b>340,250</b>

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<i>Program 03069 - Individual and Family Support</i>						
10	2275111 - Vocational Rehabilitation Technology	312,346	290,524	327,000	327,000	327,000
<b>Total CFDA - 84224</b>		<b>312,346</b>	<b>290,524</b>	<b>-</b>	<b>327,000</b>	<b>327,000</b>
10	2275204 - Preschool Development Grant	3,879,185	8	2,638,014	2,525,016	2,525,016
10	2275205 - Preschool Development Grant (PDG) (2)	-	741,481	1,576,000	2,074,520	2,082,392
<b>Total CFDA - 93434</b>		<b>3,879,185</b>	<b>741,489</b>	<b>-</b>	<b>4,599,536</b>	<b>4,607,408</b>
10	2275116 - FIP CM and Work Programs	6,874,287	7,021,499	6,965,000	7,100,000	7,100,000
10	2275121 - FIP Administration	6,973,352	5,383,548	5,025,043	4,824,902	5,178,959
10	2275177 - TANF- Subsidized Employment Enhancement	210,245	190,519	200,000	200,000	200,000
10	2275186 - UHIP - TANF Federal Allocation	556,085	580,880	738,265	643,550	518,932
10	2275187 - UHIP - Child Care Federal Allocation	276	-	-	-	-
10	2275202 - UHIP - Non IAPD TANF Federal	4,174	1,974	640	650	640
10	4869506 - ARP DIRECT: Pandemic Emergency Assistance Fund	-	-	-	2,703,237	-
<b>Total CFDA - 93558</b>		<b>14,618,419</b>	<b>13,178,420</b>	<b>-</b>	<b>15,472,339</b>	<b>12,998,531</b>
10	2275122 - Refugee Assistance - Administration	20,395	19,787	109,926	111,197	111,048
10	2275123 - Refugee Social Services Program	201,779	223,771	265,000	265,000	265,000
<b>Total CFDA - 93566</b>		<b>222,174</b>	<b>243,557</b>	<b>-</b>	<b>376,197</b>	<b>376,048</b>
10	2275198 - Liheap 18 Main Award Supplemental	4,410	-	-	-	-
10	2275199 - LIHEAP 19 MAIN AWARD	25,153,437	27,849,838	26,030,707	28,104,168	28,077,428

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<i>Program 03069 - Individual and Family Support</i>						
10	4669106 - CARES Act: LIHEAP	-	4,647,690	3,258,755	1,228,755	-
10	4669618 - CAA21: Low Income Household Water Assistance Program	-	-	-	2,001,832	-
10	4869503 - ARP DIRECT: LIHEAP	-	-	-	23,232,177	7,592,819
10	4869517 - ARP DIRECT: Low Income Household Water Assistance Program	-	-	-	1,568,834	-
<b>Total CFDA - 93568</b>		<b>25,157,847</b>	<b>32,497,528</b>	<b>-</b>	<b>56,135,766</b>	<b>35,670,247</b>
10	2275118 - CC Development Fund	2,419,164	2,540,539	4,394,531	3,899,472	3,610,482
10	2275193 - Child Care Quality Earmarks	4,141,464	4,533,816	4,253,000	4,343,000	4,297,895
10	4669101 - CARES Act: Child Care & Development Block Grant	-	1,914,570	3,000,000	550,798	-
10	4669601 - CAA21: Child Care & Development Block Grant	-	18,366,857	-	1,939,432	-
<b>Total CFDA - 93575</b>		<b>6,560,628</b>	<b>27,355,782</b>	<b>-</b>	<b>10,732,702</b>	<b>7,908,377</b>
10	2275190 - Refugee School Impact	86,274	82,530	100,000	100,000	100,000
<b>Total CFDA - 93576</b>		<b>86,274</b>	<b>82,530</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
10	4869501 - ARP DIRECT: Child Care Stabilization Grants	-	-	88,069,867	56,081,163	1,170,189
10	4869502 - ARP DIRECT: Child Care and Development Block Grant	-	-	-	556,651	921,249
<b>Total CFDA - 93596</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>56,637,814</b>	<b>2,091,438</b>
10	2275101 - Family and Adult Services	1,129,235	683,841	1,094,477	1,111,266	1,108,491
10	2275127 - Transportation Title XX	255,152	-	-	-	-
<b>Total CFDA - 93667</b>		<b>1,384,387</b>	<b>683,841</b>	<b>-</b>	<b>1,111,266</b>	<b>1,108,491</b>

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<i>Program 03069 - Individual and Family Support</i>						
10	2275105 - Family Violence Prevention	891,907	647,036	841,925	841,925	841,925
10	4669103 - CARES Act: Family Violence and Prevention	-	55,791	-	55,285	-
10	4869516 - ARP DIRECT: Family Violence and Prevention	-	-	-	372,893	-
<b>Total CFDA - 93671</b>		<b>891,907</b>	<b>702,827</b>	<b>-</b>	<b>1,270,103</b>	<b>841,925</b>
10	2275203 - UHIP CHIP Federal DHS	809,957	398,047	15,205	31,766	23,945
<b>Total CFDA - 93767</b>		<b>809,957</b>	<b>398,047</b>	<b>-</b>	<b>31,766</b>	<b>23,945</b>
10	2275138 - CNOM - Personal Care Attendant	127,560	133,129	156,134	156,134	169,583
10	2275139 - CNOM - Social Services for the Blind	32,522	25,881	199,810	199,810	282,662
10	2275141 - CNOM - Home Modification	102,230	122,870	133,469	133,469	274,438
10	2275142 - CNOM - Transportation (RIDE)	298,093	57,323	-	-	-
10	4669402 - COVID-19 FMAP - CNOM - Social Services For The Blind	1,711	2,972	12,025	18,038	-
10	4669403 - COVID-19 FMAP - CNOM - Home Modifications	4,560	14,155	8,032	12,048	-
10	4669404 - COVID-19 FMAP - CNOM - Personal Care Attendant	7,537	15,343	9,396	14,094	-
<b>Total CFDA - 93778</b>		<b>574,212</b>	<b>371,674</b>	<b>-</b>	<b>533,593</b>	<b>726,683</b>
10	2275109 - Disability Determinations Unit	8,598,008	9,556,183	9,866,412	10,805,693	11,115,520
<b>Total CFDA - 96001</b>		<b>8,598,008</b>	<b>9,556,183</b>	<b>-</b>	<b>10,805,693</b>	<b>11,115,520</b>
<b>Total Federal Funds</b>		<b>97,354,616</b>	<b>138,105,617</b>	<b>204,300,917</b>	<b>222,463,931</b>	<b>143,227,756</b>
10	2280101 - Vending Stand Proceeds	132,708	79,797	100,000	100,000	-

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2280102 - Demand Side Management Grants	127,927	59,021	155,255	300,000	200,255
10	2280104 - UHIP Recovery	5,597,063	-	-	-	-
10	2280105 - UHIP Recovery: Non-UHIP Expenses	14,710,736	-	-	1,011,341	-
10	2280107 - Policy Acceleration Partnership Grant- Aspen Institute	-	-	-	100,000	50,000
<b>Total Restricted Receipts</b>		<b>20,568,434</b>	<b>138,817</b>	<b>255,255</b>	<b>1,511,341</b>	<b>250,255</b>
10	2282101 - Intermodal Surface Transportation Fund	4,167,029	-	-	-	-
21	7069101 - RICAP - Blind Vending Facilities	114,278	56,938	165,000	273,062	165,000
<b>Total Operating Transfers from Other Funds</b>		<b>4,281,306</b>	<b>56,938</b>	<b>165,000</b>	<b>273,062</b>	<b>165,000</b>
<b>Total Individual and Family Support</b>		<b>135,719,336</b>	<b>172,040,579</b>	<b>244,132,810</b>	<b>263,400,639</b>	<b>182,893,020</b>
<i>Program 04069 - Office of Veterans Services</i>						
10	4769211 - COVID GR: COVID-Related Expenses - Veterans Services	55,429	153,779	-	269,149	-
10	2285101 - Veterans' Home	22,100,763	10,610,245	25,769,082	26,946,301	27,212,414
10	2285102 - Veterans' Cemetery	1,442,445	1,625,431	1,822,444	1,894,034	1,947,657
10	2285104 - Office Of Veteran's Affairs	840,138	911,305	982,469	1,121,233	1,144,137
<b>Total General Revenue</b>		<b>24,438,775</b>	<b>13,300,761</b>	<b>28,573,995</b>	<b>30,230,717</b>	<b>30,304,208</b>
10	4669609 - CAA 21: Veterans Home Direct Payment (Sec 517)	-	840,916	840,664	-	-
10	4669799 - COVID-19 Stimulus Reserve	-	-	146,207	-	-
10	4869514 - ARP DIRECT: Veterans Administration	-	594	-	494,092	1,443,247

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04069 - Office of Veterans Services</i>						
10	4669211 - Relief Fund: COVID-Related Expenses - Veterans Services	6,935,713	12,080,694	-	3,210,838	870,740
	<b>Total CFDA - 21019</b>	<b>6,935,713</b>	<b>12,080,694</b>	<b>-</b>	<b>3,210,838</b>	<b>870,740</b>
10	4869107 - ARP SFRF: Emergency Staffing RIVH	-	-	-	-	95,500
	<b>Total CFDA - 21027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,500</b>
10	2290101 - Support of Domiciled Veterans	10,097,926	8,544,102	8,816,644	9,229,177	10,493,330
	<b>Total CFDA - 64008</b>	<b>10,097,926</b>	<b>8,544,102</b>	<b>-</b>	<b>9,229,177</b>	<b>10,493,330</b>
10	2290102 - Veterans' Cemetery Capital Program	-	439,701	469,325	469,325	469,325
	<b>Total CFDA - 64203</b>	<b>-</b>	<b>439,701</b>	<b>-</b>	<b>469,325</b>	<b>469,325</b>
10	2290106 - Vetcorps	-	10,648	-	46,160	43,588
	<b>Total CFDA - 94006</b>	<b>-</b>	<b>10,648</b>	<b>-</b>	<b>46,160</b>	<b>43,588</b>
10	4669911 - FEMA: COVID-Related Expenses - Veterans Services	-	18	-	-	-
10	4669918 - FEMA: HHS Readiness WKS: Vets Home	-	1,791,313	1,023,449	1,169,655	-
	<b>Total CFDA - 97036</b>	<b>-</b>	<b>1,791,332</b>	<b>-</b>	<b>1,169,655</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>17,033,639</b>	<b>23,707,986</b>	<b>11,296,289</b>	<b>14,619,247</b>	<b>13,415,730</b>
10	2295101 - Veterans' Home Collection Fund	2,303,709	270,131	1,471,061	1,550,241	739,968
10	2295103 - Veterans' Cemetery Memorial Fund	313,554	82,145	100,000	128,000	20,000
10	2295104 - Donations - New Veterans' Home Construction	-	71,223	-	-	-
	<b>Total Restricted Receipts</b>	<b>2,617,263</b>	<b>423,499</b>	<b>1,571,061</b>	<b>1,678,241</b>	<b>759,968</b>
21	7069103 - RICAP Veterans Home Asset Protection	18,608	-	350,000	350,000	300,000

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 04069 - Office of Veterans Services</i>						
21	7069104 - RICAP: Crypt Installation/Cemetery Expansion	-	-	380,000	160,000	200,000
<b>Total Operating Transfers from Other Funds</b>		<b>18,608</b>	<b>-</b>	<b>730,000</b>	<b>510,000</b>	<b>500,000</b>
<b>Total Office of Veterans Services</b>		<b>44,108,286</b>	<b>37,432,246</b>	<b>42,171,345</b>	<b>47,038,205</b>	<b>44,979,906</b>
<i>Program 05069 - Health Care Eligibility</i>						
10	2310101 - Medical Services Administration	5,096,025	5,664,865	6,019,104	6,305,158	5,995,792
10	2310102 - Nursing and Intermediate Care Services	141,988	83,243	-	2,278	1,053
10	2310106 - RIte Care Administration	(2)	7	-	-	-
10	2310109 - HIPPA Implementation	21	-	-	-	-
10	2310113 - UHIP - State	(6,497)	1,551,657	2,245,942	2,309,231	2,378,411
<b>Total General Revenue</b>		<b>5,231,535</b>	<b>7,299,771</b>	<b>8,265,046</b>	<b>8,616,667</b>	<b>8,375,256</b>
10	2315101 - Medical Services Administration	5,248,649	5,789,121	6,736,766	6,818,411	6,688,110
10	2315102 - Nursing and Intermediate Care Services	42,668	18,631	-	(16)	-
10	2315129 - UHIP-Federal	6,341,998	4,655,065	6,736,429	6,920,345	7,122,707
<b>Total CFDA - 93778</b>		<b>11,633,315</b>	<b>10,462,817</b>	<b>-</b>	<b>13,738,740</b>	<b>13,810,817</b>
<b>Total Federal Funds</b>		<b>11,633,315</b>	<b>10,462,817</b>	<b>13,473,195</b>	<b>13,738,740</b>	<b>13,810,817</b>
10	2320107 - UHIP Recovery: Non-UHIP Expenses (2)	2,120,419	-	-	-	-
<b>Total Restricted Receipts</b>		<b>2,120,419</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Health Care Eligibility</b>		<b>18,985,268</b>	<b>17,762,588</b>	<b>21,738,241</b>	<b>22,355,407</b>	<b>22,186,073</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 09069 - Supplemental Security Income Program</i>						
10	2385101 - Aid to the Aged, Blind or Disabled	18,829,191	18,363,777	17,950,819	18,334,440	18,527,352
<b>Total General Revenue</b>		<b>18,829,191</b>	<b>18,363,777</b>	<b>17,950,819</b>	<b>18,334,440</b>	<b>18,527,352</b>
<b>Total Supplemental Security Income Program</b>		<b>18,829,191</b>	<b>18,363,777</b>	<b>17,950,819</b>	<b>18,334,440</b>	<b>18,527,352</b>
<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	4,811,459	5,321,126	5,321,126	5,321,126	5,321,126
10	2395103 - Child Care - Matching	4,591,786	3,016,805	3,307,959	3,060,455	3,447,457
<b>Total General Revenue</b>		<b>9,433,245</b>	<b>8,367,931</b>	<b>8,659,085</b>	<b>8,411,581</b>	<b>8,798,583</b>
10	2400101 - FIP/TANF - Regular	20,409,822	14,225,949	19,926,882	18,800,020	26,711,320
10	2400102 - FIP/TANF - Two Parents	(3,017)	-	-	-	-
10	2400107 - Catastrophic Aid	6,915	2,302	4,000	2,000	2,400
10	2400112 - Child Care - TANF Funds	31,597,034	21,287,964	28,408,954	13,892,265	31,360,869
10	2400114 - RIPTA Transportation Benefit	1,262,121	568,985	939,482	848,720	1,487,960
10	2400115 - Child Care Assistance Enhancement	936,582	936,544	936,544	936,544	936,544
<b>Total CFDA - 93558</b>		<b>54,209,457</b>	<b>37,021,744</b>	<b>-</b>	<b>34,479,549</b>	<b>60,499,093</b>
10	2400108 - Child Care Development Block Grant	7,310,339	4,680,777	5,000,000	5,000,000	5,375,000
10	4669109 - CARES Act: Child Care and Development Block Grant (CCAP)	-	1,044,432	4,656,054	4,656,054	-
10	4669611 - CAA21: Child Care and Development Block Grant (CCAP)	-	-	2,534,718	2,260,943	-

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 10069 - Rhode Island Works/Child Care</i>						
10	4869513 - ARP DIRECT: Child Care and Development Block Grant (CCAP)	-	-	4,463,053	14,865,750	19,451,878
	<b>Total CFDA - 93575</b>	<b>7,310,339</b>	<b>5,725,210</b>	<b>-</b>	<b>26,782,747</b>	<b>24,826,878</b>
10	2400105 - Child Care Mandatory	6,633,777	6,634,056	6,633,774	6,633,774	6,633,774
10	2400106 - Child Care Matching	5,240,132	4,526,811	4,527,093	4,465,100	4,078,098
	<b>Total CFDA - 93596</b>	<b>11,873,910</b>	<b>11,160,867</b>	<b>-</b>	<b>11,098,874</b>	<b>10,711,872</b>
10	2400104 - Child Care Services - Social Services Block Grant	784,800	784,399	784,793	(784,793)	-
10	2400110 - Child Care - Social Services Block Grant	5,333,442	7,560,300	7,560,000	7,560,000	7,560,000
	<b>Total CFDA - 93667</b>	<b>6,118,242</b>	<b>8,344,700</b>	<b>-</b>	<b>6,775,207</b>	<b>7,560,000</b>
	<b>Total Federal Funds</b>	<b>79,511,949</b>	<b>62,252,520</b>	<b>86,375,347</b>	<b>79,136,377</b>	<b>103,597,843</b>
	<b>Total Rhode Island Works/Child Care</b>	<b>88,945,194</b>	<b>70,620,451</b>	<b>95,034,432</b>	<b>87,547,958</b>	<b>112,396,426</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 11069 - Other Programs</i>						
10	2405101 - General Public Assistance	811,810	701,441	851,704	698,348	788,244
	<b>Total General Revenue</b>	<b>811,810</b>	<b>701,441</b>	<b>851,704</b>	<b>698,348</b>	<b>788,244</b>
10	2425101 - Food Stamps - Benefits	282,014,423	393,092,473	254,059,537	425,059,537	435,067,978
	<b>Total CFDA - 10551</b>	<b>282,014,423</b>	<b>393,092,473</b>	<b>-</b>	<b>425,059,537</b>	<b>435,067,978</b>
10	2425102 - Refugee Assistance - GPA	38,764	15,490	98,364	98,364	98,364
	<b>Total CFDA - 93566</b>	<b>38,764</b>	<b>15,490</b>	<b>-</b>	<b>98,364</b>	<b>98,364</b>
	<b>Total Federal Funds</b>	<b>282,053,187</b>	<b>393,107,963</b>	<b>254,157,901</b>	<b>425,157,901</b>	<b>435,166,342</b>
10	2426101 - SNAP Recoveries (EC)	7,827	(1,009)	8,000	8,000	8,000
	<b>Total Restricted Receipts</b>	<b>7,827</b>	<b>(1,009)</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>Total Other Programs</b>	<b>282,872,824</b>	<b>393,808,395</b>	<b>255,017,605</b>	<b>425,864,249</b>	<b>435,962,586</b>
<i>Program 13069 - Office of Healthy Aging</i>						
10	4769201 - COVID GR: Q & I WKS: Office of Healthy Aging	-	-	-	24,099	-
10	4769212 - COVID GR: COVID-Related Expenses - Healthy Aging	4,782	-	-	-	-
10	2445101 - Administrative Services	1,514,033	1,558,438	1,695,117	1,711,582	1,721,925
10	2445103 - Medicaid Administration - State Share	397,211	445,392	594,783	609,610	687,963
10	2445104 - CNOM - Co-Pay Day Care	584,816	63,081	1,487,112	1,429,346	1,547,598
10	2445106 - Community Agency - Legislative Grant	1,725,922	1,659,307	1,830,000	1,830,000	2,030,000
10	2445107 - In-Home Services for Elderly	16,676	30,185	17,549	18,795	18,529
10	2445108 - Pharmaceutical Assistance to the Elderly	146	(11)	-	-	-

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<i>Program 13069 - Office of Healthy Aging</i>						
10	2445109 - CNOM - Co-Pay Home Care	1,716,852	1,276,631	2,526,004	2,349,239	2,568,310
10	2445110 - Protective Services	409,739	359,358	437,797	507,490	516,990
10	2445111 - CNOM Case Mgt. In Home Services	311,445	175,161	237,996	228,751	249,763
10	2445112 - Senior Companion Program Match	45,268	12,934	65,884	65,884	65,884
10	2445113 - Community Agency Grants	27,852	948	45,250	40,000	40,000
10	2445114 - Care and Safety of the Elderly	852	-	1,177	2,000	2,000
10	2445115 - Case Management - State	141,552	143,623	198,013	198,013	210,722
10	2445116 - Ombudsman	79,521	93,979	86,750	86,750	86,750
10	2445118 - Elderly Transportation- State	-	3,104,868	2,760,137	2,760,137	2,760,137
10	2445119 - CNOM- Elderly Transportation	-	212,620	147,349	137,509	274,860
10	2446102 - Senior Medicare Patrol Match	78,927	-	-	-	-
<b>Total General Revenue</b>		<b>7,055,595</b>	<b>9,136,514</b>	<b>12,130,918</b>	<b>11,999,205</b>	<b>12,781,431</b>
10	2447132 - BHDDH Elder Liaison - Behavioral Health Link	30,640	(30,643)	90,000	90,000	90,000
10	4869509 - ARP DIRECT: No Wrong Door Vaccine	-	-	158,836	158,836	-
10	2447127 - Commodity Supplemental Food Program	115,916	135,528	131,545	146,487	146,369
<b>Total CFDA - 10565</b>		<b>115,916</b>	<b>135,528</b>	<b>-</b>	<b>146,487</b>	<b>146,369</b>
10	2447119 - OAA - Nutrition Services Incentive Program	412,677	400,129	430,228	400,228	400,228
<b>Total CFDA - 10570</b>		<b>412,677</b>	<b>400,129</b>	<b>-</b>	<b>400,228</b>	<b>400,228</b>

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Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	4669201 - Relief Fund: Q & I WKS: Office of Healthy Aging	-	407,190	-	-	-
10	4669212 - Relief Fund: COVID-Related Expenses - Healthy Aging	63,184	-	-	-	-
<b>Total CFDA - 21019</b>		<b>63,184</b>	<b>407,190</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2447115 - Title VII - Elder Abuse Prevention	36	23,970	14	613	14
<b>Total CFDA - 93041</b>		<b>36</b>	<b>23,970</b>	<b>-</b>	<b>613</b>	<b>14</b>
10	2447121 - Title VII - Ombudsman	76,387	106,428	82,336	82,336	82,336
10	4669107 - CARES Act: Title VII Ombudsman	-	72,413	20,000	27,617	-
10	4669605 - CAA21: Title VII Ombudsman	-	-	30,000	15,000	5,000
10	4869512 - ARP DIRECT: Title VII Ombudsman	-	-	-	49,750	-
<b>Total CFDA - 93042</b>		<b>76,387</b>	<b>178,841</b>	<b>-</b>	<b>174,703</b>	<b>87,336</b>
10	2447111 - Title III - Preventive Health	94,251	80,652	100,052	125,052	125,052
10	4869511 - ARP DIRECT: Preventive Services	-	-	-	150,000	70,001
<b>Total CFDA - 93043</b>		<b>94,251</b>	<b>80,652</b>	<b>-</b>	<b>275,052</b>	<b>195,053</b>
10	2447104 - Title III - Supportive Services	2,245,399	2,268,259	2,668,972	2,801,562	2,811,266
10	2447109 - Title III OAA (Administration)	496,925	494,409	603,843	821,469	845,377
10	4669105 - CARES Act: Supportive Services IIIB - SSC3	-	50,986	1,000,000	949,014	-
10	4669607 - CAA21: Expanding Access to COVID-19 Vaccines	-	-	250,000	250,000	-
10	4869507 - ARP DIRECT: Supportive Services	-	-	-	1,288,500	1,011,500

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<i>Program 13069 - Office of Healthy Aging</i>						
	<b>Total CFDA - 93044</b>	<b>2,742,323</b>	<b>2,813,653</b>	<b>-</b>	<b>6,110,545</b>	<b>4,668,143</b>
10	2447108 - Home Delivered Meals (Title III)	446,430	1,040,854	1,283,090	1,283,090	1,283,090
10	2447116 - Title III OAA Congregate Meals	1,206,231	1,134,243	1,455,123	1,455,123	1,455,123
10	4669102 - CARES Act: Nutrition Services IIIC	207,527	2,143,912	-	-	-
10	4669409 - Families First: Home Delivered Meals IIIC	800,000	240	-	-	-
10	4669410 - Families First: Congregate Meals IIIC	26,882	373,237	-	-	-
10	4669608 - CAA21: OAA Supplemental Nutrition Direct Award	-	-	840,000	640,000	200,000
10	4869504 - ARP DIRECT: Congregate Meals	-	-	-	600,000	911,250
10	4869515 - ARP DIRECT: Home Delivered Meals	-	-	-	500,000	1,738,750
	<b>Total CFDA - 93045</b>	<b>2,687,070</b>	<b>4,692,486</b>	<b>-</b>	<b>4,478,213</b>	<b>5,588,213</b>
10	2447114 - Senior Medicare Patrol Project	216,957	202,742	287,514	296,210	296,743
10	4669301 - Preparedness: Quarantine and Isolation Resource Center Grant	-	213,409	61,091	92,045	-
	<b>Total CFDA - 93048</b>	<b>216,957</b>	<b>416,152</b>	<b>-</b>	<b>388,255</b>	<b>296,743</b>
10	2447117 - Title III - National Family Caregiver	640,373	733,859	1,000,354	1,000,354	1,000,354
10	4669108 - CARES Act: Family Caregiver Support IIIE- FCC3	-	67,124	400,000	432,875	-
10	4869510 - ARP DIRECT: Family Caregivers	-	-	-	721,375	-
	<b>Total CFDA - 93052</b>	<b>640,373</b>	<b>800,983</b>	<b>-</b>	<b>2,154,604</b>	<b>1,000,354</b>
10	2447120 - MIPPA Medicare Enrollment Assistance	17,207	29,195	65,000	85,479	85,824

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**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447133 - Benefits Enrollment Center From Fed ACL Passthrough NCOA	69,222	63,817	85,000	85,419	85,000
10	2447134 - Medicare/Medicaid Enrollment	149,591	198,432	163,064	216,530	216,750
<b>Total CFDA - 93071</b>		<b>236,020</b>	<b>291,443</b>	<b>-</b>	<b>387,428</b>	<b>387,574</b>
10	2447123 - R.I. Respite Across the Lifespan	247,861	227,861	346,732	353,676	354,360
<b>Total CFDA - 93072</b>		<b>247,861</b>	<b>227,861</b>	<b>-</b>	<b>353,676</b>	<b>354,360</b>
10	2447131 - Alzheimer's Disease Program Initiative	112,909	178,623	300,000	300,000	300,000
<b>Total CFDA - 93470</b>		<b>112,909</b>	<b>178,623</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>
10	2447135 - Elderly Transportation- Title XX	-	255,152	252,152	252,152	252,152
<b>Total CFDA - 93667</b>		<b>-</b>	<b>255,152</b>	<b>-</b>	<b>252,152</b>	<b>252,152</b>
10	2447130 - Elderly Abuse Prevention Intervention	5,692	202,022	250,000	253,205	250,000
10	4669610 - CAA21: Adult Protective Services Supplemental	-	3,980	704,100	700,120	-
10	4869518 - ARP DIRECT: Adult Protective Services	-	-	-	645,450	-
<b>Total CFDA - 93747</b>		<b>5,692</b>	<b>206,002</b>	<b>-</b>	<b>1,598,775</b>	<b>250,000</b>
10	2447101 - CNOM Case Mgt. In-Home Services Medicaid Match	379,623	237,892	307,219	307,219	295,452
10	2447102 - CNOM - Co-Pay Day Care Medicaid Match	709,922	92,167	1,955,873	1,919,649	1,830,699
10	2447110 - Case Management - Federal	170,483	193,396	261,978	261,978	249,269
10	2447122 - CNOM - Co-Pay Home Care Medicaid Match	2,108,112	1,865,253	3,300,726	3,159,359	3,038,129
10	2447124 - Medicaid - Administrative Match	413,409	445,402	615,604	680,431	707,482

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**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447136 - CNOM- Elderly Transportation	-	286,581	190,206	327,000	325,140
10	4669401 - COVID-19 FMAP - Case Management	10,464	22,276	9,011	9,011	-
10	4669405 - COVID-19 FMAP - CNOM - Co-Pay Day Care Medicaid Match	46,332	10,261	79,307	173,297	-
10	4669406 - COVID-19 FMAP - CNOM - Co-Pay Home Care Medicaid Match	155,753	198,470	143,010	201,753	-
10	4669407 - COVID-19 FMAP - CNOM - Case Management In-Home Services Medicaid Match	26,493	27,302	18,490	27,735	-
10	4669408 - COVID-19 FMAP - CNOM - Elderly Transportation	15,996	39,708	11,447	29,520	-
	<b>Total CFDA - 93778</b>	<b>4,036,587</b>	<b>3,418,710</b>	<b>-</b>	<b>7,096,952</b>	<b>6,446,171</b>
10	2447112 - Health Information and Counseling	194,685	216,731	287,738	268,234	267,363
	<b>Total CFDA - 93779</b>	<b>194,685</b>	<b>216,731</b>	<b>-</b>	<b>268,234</b>	<b>267,363</b>
10	2447113 - Senior Companion Program	400,241	413,632	367,642	379,190	378,310
	<b>Total CFDA - 94016</b>	<b>400,241</b>	<b>413,632</b>	<b>-</b>	<b>379,190</b>	<b>378,310</b>
	<b>Total Federal Funds</b>	<b>12,313,810</b>	<b>15,127,096</b>	<b>20,607,297</b>	<b>25,013,943</b>	<b>21,108,383</b>
10	2448101 - RIPAE - Rebates	14,368	10,018	15,000	15,000	15,000
10	2448103 - Indirect Cost Rate Recovery	82,801	(3,967)	88,861	44,927	45,000
10	2448104 - Senior Companion Program Fundraising	2,376	(59)	2,300	800	1,000
	<b>Total Restricted Receipts</b>	<b>99,544</b>	<b>5,992</b>	<b>106,161</b>	<b>60,727</b>	<b>61,000</b>
10	2449101 - Intermodal Surface Transportation Fund	-	4,476,236	4,269,970	4,385,711	4,385,711
	<b>Total Operating Transfers from Other Funds</b>	<b>-</b>	<b>4,476,236</b>	<b>4,269,970</b>	<b>4,385,711</b>	<b>4,385,711</b>
	<b>Total Office of Healthy Aging</b>	<b>19,468,949</b>	<b>28,745,837</b>	<b>37,114,346</b>	<b>41,459,586</b>	<b>38,336,525</b>

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**Technical Appendix**

**069 - Department Of Human Services**

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 Recommended
	<b>Total General Revenue</b>	87,201,160	99,159,087	123,896,295	125,717,323	127,939,433
	<b>Total Federal Funds</b>	512,997,272	657,277,960	607,062,243	798,011,825	744,526,506
	<b>Total Restricted Receipts</b>	28,661,605	3,862,805	6,190,477	7,994,348	4,954,671
	<b>Total Operating Transfers from Other Funds</b>	4,299,915	4,533,174	5,164,970	5,168,773	5,050,711
	<b>Total Department Of Human Services</b>	633,159,951	764,833,026	742,313,985	936,892,269	882,471,321

Technical Appendix

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

Fund	Line Sequence	2020 Actuals	2021 Actuals	2022 Enacted Budget	2022 Revised Budget	2023 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	492,444	575,032	655,862	699,765	716,876
<b>Total General Revenue</b>		<b>496,574</b>	<b>575,032</b>	<b>655,862</b>	<b>699,765</b>	<b>716,876</b>
10	4623201 - Relief Fund: COVID-Related Expenses	46,056	-	-	-	-
<b>Total CFDA - 21019</b>		<b>46,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>46,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2577101 - Emergency and Public Communication Access Fund	131,369	180,041	162,802	80,320	100,000
<b>Total Restricted Receipts</b>		<b>131,369</b>	<b>180,041</b>	<b>162,802</b>	<b>80,320</b>	<b>100,000</b>
<b>Total Central Management</b>		<b>674,000</b>	<b>755,073</b>	<b>818,664</b>	<b>780,085</b>	<b>816,876</b>
<b>Total General Revenue</b>		<b>496,574</b>	<b>575,032</b>	<b>655,862</b>	<b>699,765</b>	<b>716,876</b>
<b>Total Federal Funds</b>		<b>46,056</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Restricted Receipts</b>		<b>131,369</b>	<b>180,041</b>	<b>162,802</b>	<b>80,320</b>	<b>100,000</b>
<b>Total Commission On The Deaf &amp; Hard Of Hearing</b>		<b>674,000</b>	<b>755,073</b>	<b>818,664</b>	<b>780,085</b>	<b>816,876</b>

State of Rhode Island  
**Technical Appendix**

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 07022 - Central Management</i>						
10	2585101 - Governor's Commission on Disabilities	438,914	467,354	528,926	502,498	574,231
10	2585102 - Mary Brennan Fellowship Fund	10,166	874	14,720	14,720	14,720
10	2585104 - Disability Business Enterprise	-	-	1,180	11,673	22,904
10	2585105 - Independent Living Services - State Match	18,083	6,767	15,624	15,166	15,694
10	2585106 - Statewide Independent Living Council	30,011	38,882	22,410	26,742	28,197
10	2585107 - Livable Home Modifications	499,690	320,422	507,850	547,324	485,743
<b>Total General Revenue</b>		<b>996,864</b>	<b>834,299</b>	<b>1,090,710</b>	<b>1,118,123</b>	<b>1,141,489</b>
10	2590103 - Independent Living Services	458,709	429,040	380,316	378,658	378,658
<b>Total CFDA - 93369</b>		<b>458,709</b>	<b>429,040</b>	<b>-</b>	<b>378,658</b>	<b>378,658</b>
<b>Total Federal Funds</b>		<b>458,709</b>	<b>429,040</b>	<b>380,316</b>	<b>378,658</b>	<b>378,658</b>
10	2595101 - Technical Assistance - GCD	1,980	53	1,103	6,673	6,673
10	2595103 - New England ADA Center	17,662	3,172	58,352	63,752	77,562
<b>Total Restricted Receipts</b>		<b>19,642</b>	<b>3,225</b>	<b>59,455</b>	<b>70,425</b>	<b>84,235</b>
<b>Total Central Management</b>		<b>1,475,215</b>	<b>1,266,564</b>	<b>1,530,481</b>	<b>1,567,206</b>	<b>1,604,382</b>
<b>Total General Revenue</b>		<b>996,864</b>	<b>834,299</b>	<b>1,090,710</b>	<b>1,118,123</b>	<b>1,141,489</b>
<b>Total Federal Funds</b>		<b>458,709</b>	<b>429,040</b>	<b>380,316</b>	<b>378,658</b>	<b>378,658</b>
<b>Total Restricted Receipts</b>		<b>19,642</b>	<b>3,225</b>	<b>59,455</b>	<b>70,425</b>	<b>84,235</b>
<b>Total Governor's Commission On Disabilities</b>		<b>1,475,215</b>	<b>1,266,564</b>	<b>1,530,481</b>	<b>1,567,206</b>	<b>1,604,382</b>

State of Rhode Island  
**Technical Appendix**

**045 - Office Of The Child Advocate**

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 27045 - Central Management</i>						
10	2560101 - Child Advocate	865,116	937,682	1,036,219	1,104,557	1,152,930
	<b>Total General Revenue</b>	<b>865,116</b>	<b>937,682</b>	<b>1,036,219</b>	<b>1,104,557</b>	<b>1,152,930</b>
10	2565102 - Child Victims Services	163,258	53,492	207,307	61,974	7,538
	<b>Total CFDA - 16575</b>	<b>163,258</b>	<b>53,492</b>	<b>-</b>	<b>61,974</b>	<b>7,538</b>
	<b>Total Federal Funds</b>	<b>163,258</b>	<b>53,492</b>	<b>207,307</b>	<b>61,974</b>	<b>7,538</b>
	<b>Total Central Management</b>	<b>1,028,374</b>	<b>991,174</b>	<b>1,243,526</b>	<b>1,166,531</b>	<b>1,160,468</b>
	<b>Total General Revenue</b>	<b>865,116</b>	<b>937,682</b>	<b>1,036,219</b>	<b>1,104,557</b>	<b>1,152,930</b>
	<b>Total Federal Funds</b>	<b>163,258</b>	<b>53,492</b>	<b>207,307</b>	<b>61,974</b>	<b>7,538</b>
	<b>Total Office Of The Child Advocate</b>	<b>1,028,374</b>	<b>991,174</b>	<b>1,243,526</b>	<b>1,166,531</b>	<b>1,160,468</b>

State of Rhode Island  
**Technical Appendix**

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2020 Actuals</b>	<b>2021 Actuals</b>	<b>2022 Enacted Budget</b>	<b>2022 Revised Budget</b>	<b>2023 Recommended</b>
<i>Program 06047 - Central Management</i>						
10	2610101 - Mental Health Advocate	620,923	635,518	680,190	721,334	738,882
	<b>Total General Revenue</b>	<b>620,923</b>	<b>635,518</b>	<b>680,190</b>	<b>721,334</b>	<b>738,882</b>
10	4847101 - ARP SFRF: Mental Health Court Pilot Program	-	-	-	-	234,447
	<b>Total CFDA - 21027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234,447</b>
	<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234,447</b>
	<b>Total Central Management</b>	<b>620,923</b>	<b>635,518</b>	<b>680,190</b>	<b>721,334</b>	<b>973,329</b>
	<b>Total General Revenue</b>	<b>620,923</b>	<b>635,518</b>	<b>680,190</b>	<b>721,334</b>	<b>738,882</b>
	<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234,447</b>
	<b>Total Office Of The Mental Health Advocate</b>	<b>620,923</b>	<b>635,518</b>	<b>680,190</b>	<b>721,334</b>	<b>973,329</b>
<b>Grand Total Health and Human Services</b>		<b>4,142,990,779</b>	<b>4,789,194,862</b>	<b>5,213,272,326</b>	<b>5,800,302,527</b>	<b>5,437,265,343</b>