

# **TECHNICAL APPENDIX**

## **HEALTH AND HUMAN SERVICES**

## Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 01028 - Central Management</i>						
10	4728202 - COVID GR: Data Control WKS: Contract Services	16,389	-	-	-	-
10	4728218 - COVID GR: HHS Readiness WKS: Nursing Home Isolation Units	180,000	-	-	-	-
10	4728902 - COVID GR (FEMA): Data Control WKS: Contract Services	-	3,072,093	-	-	-
10	2017101 - Office of Health and Human Services	5,035,648	5,301,246	6,732,298	6,984,702	7,414,899
10	2017102 - Child Support State Match	855,501	730,070	853,781	880,652	947,743
10	2017103 - Medicaid State Match	10,124,845	11,278,420	17,409,346	17,559,421	14,099,171
10	2017108 - SNAP (Food Stamps)	308,718	530,395	454,550	664,321	827,740
10	2017109 - TANF	160,618	160,978	206,093	279,078	338,889
10	2017111 - MMIS - State	5,615,592	5,716,568	6,606,487	6,691,096	7,043,508
10	2017112 - RItE Care Administration - State	157,596	158,778	316,965	316,965	316,965
10	2017113 - RItE Share Administration - State	-	-	1,223	1,223	1,223
10	2017114 - Data Management - State	234,625	271,499	320,024	372,846	405,710
10	2017115 - CHIP Administration - State	188,528	180,501	215,418	296,645	318,994
10	2017117 - Early Intervention MA - State	96,476	101,445	118,124	88,793	88,793
10	2017118 - Nonmedicaid Reimbursements	115,000	115,000	115,000	115,000	115,000
10	2017122 - UHIP - State	9,145,850	8,942,788	12,253,543	11,290,852	11,990,143
10	2017123 - UHIP CHIP - State	65,500	76,616	102,117	131,668	155,796

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<i>Program 01028 - Central Management</i>						
10	2017124 - Health Information Technology (HIT) State	678,798	378,341	76,306	-	-
10	2017125 - Health Information Technology MAPIR- State	30,548	4,535	11,714	6,238	-
10	2017126 - All Payer Claims Database- State	207,047	534,577	439,417	407,141	409,517
10	2017127 - DD Consent Decree State	93,889	182,121	200,000	200,000	200,000
10	2017128 - UHIP Non-IAPD State Only	-	402,247	682,567	423,998	2,218
10	2017129 - UHIP Non-IAPD Medicaid State Match	432,799	526,995	879,815	547,402	546,593
10	2017130 - UHIP Non-IAPD Medicaid CHIP State Match	33	7	509	350	-
10	2017131 - PDMP State Match	6,998	14,271	10,950	150	150
10	2017132 - Child Care Administration	-	-	76,142	-	-
10	2017134 - Health Information Exchange (HIE)- State	-	837,302	1,239,517	1,308,402	1,313,533
10	2017135 - MES Provider Systems- State	-	165,263	180,360	193,998	195,609
<b>Total General Revenue</b>		<b>33,750,997</b>	<b>39,682,055</b>	<b>49,502,266</b>	<b>48,760,941</b>	<b>46,732,194</b>
10	2018115 - SNAP (Food Stamps)	320,899	546,144	454,585	662,573	888,851
<b>Total CFDA - 10561</b>		<b>320,899</b>	<b>546,144</b>	<b>-</b>	<b>662,573</b>	<b>888,851</b>
10	4628201 - Relief Fund: HHS Readiness WKS: Workforce Stabilization Fund	2,426,449	(248,866)	-	-	-
10	4628202 - Relief Fund: Data Control WKS: Contract Services	2,458,687	(3,057,900)	-	-	-
10	4628203 - Relief Fund: Data Control WKS: Staffing	107,139	-	-	-	-
10	4628207 - Relief Fund: HHS Readiness WKS: Pediatric Primary Care Relief and Immunizations Program	3,079,520	-	-	-	-

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<i>Program 01028 - Central Management</i>						
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	3,641,092	-	-	-
10	4628212 - Relief Fund: COVID-Related Expenses	441,889	25,866	-	-	-
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	186,358	-	-	-
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>29,798,698</b>	<b>546,549</b>	-	-	-
10	4828101 - ARP SFRF: Pediatric Health Care Recovery	-	4,698,107	7,500,000	9,034,900	-
10	4828102 - ARP SFRF: Early Intervention Recovery: Stabilization Grants	-	2,600,780	5,500,000	6,948,785	-
10	4828104 - ARP SFRF: Certified Community Behavioral Health Clinics	-	-	30,000,000	29,811,093	-
10	4828106 - ARP SFRF: Early Intervention Recovery: Pay for Performance	-	1,450,435	-	-	-
10	4828107 - ARP SFRF: Pediatric Health Care Recovery: Screening Incentive Grant	-	1,266,993	-	-	-
10	4828108 - ARP SFRF: Butler Hospital Short Term Stay Unit	-	-	8,000,000	8,000,000	-
10	4828109 - ARP SFRF: CCBHC Admin	-	-	-	188,907	-
<b>Total CFDA - 21027</b>		-	<b>10,016,315</b>	-	<b>53,983,685</b>	-
10	2018127 - Early Intervention - IDEA	2,825,055	2,630,580	2,469,823	2,233,669	2,792,239

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<i>Program 01028 - Central Management</i>						
10	4828502 - ARP DIRECT: Early Intervention- IDEA	-	680,144	95,983	545,199	-
	<b>Total CFDA - 84181</b>	<b>2,825,055</b>	<b>3,310,724</b>	<b>-</b>	<b>2,778,868</b>	<b>2,792,239</b>
10	2018165 - SAMSHA RI Behavioral Health System of Care for Children and Youth	-	-	-	2,202,211	2,510,861
	<b>Total CFDA - 93104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,202,211</b>	<b>2,510,861</b>
10	2018158 - SBIRT	124,800	31,300	-	-	-
	<b>Total CFDA - 93243</b>	<b>124,800</b>	<b>31,300</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018134 - HIV Care Grant Drug Rebate	-	15,312,231	7,802,510	8,089,671	8,139,654
	<b>Total CFDA - 93283</b>	<b>-</b>	<b>15,312,231</b>	<b>-</b>	<b>8,089,671</b>	<b>8,139,654</b>
10	2018161 - MFP Rebalancing Demonstration II	-	514,592	2,476,593	1,972,060	2,220,553
	<b>Total CFDA - 93434</b>	<b>-</b>	<b>514,592</b>	<b>-</b>	<b>1,972,060</b>	<b>2,220,553</b>
10	2018106 - Child Support	1,720,685	1,470,611	1,580,653	1,704,600	1,812,911
	<b>Total CFDA - 93563</b>	<b>1,720,685</b>	<b>1,470,611</b>	<b>-</b>	<b>1,704,600</b>	<b>1,812,911</b>
10	2018109 - Child Care	205	-	-	-	-
10	2018157 - CC Development Fund	-	-	76,142	-	-
	<b>Total CFDA - 93575</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018140 - Adult Quality Measures Grant	-	(7,110)	-	-	-
	<b>Total CFDA - 93609</b>	<b>-</b>	<b>(7,110)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018144 - State Innovation Models Initiative	-	106	-	-	-
10	2018149 - Health Care System Transformation Project AdminSupplemental	2,728,514	2,931,972	3,070,900	3,244,232	2,907,598
	<b>Total CFDA - 93624</b>	<b>2,728,514</b>	<b>2,932,079</b>	<b>-</b>	<b>3,244,232</b>	<b>2,907,598</b>
10	2018147 - Demonstration Ombudsman Programs	213,801	233,234	202,074	236,801	236,801

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	<b>Total CFDA - 93634</b>	<b>213,801</b>	<b>233,234</b>	<b>-</b>	<b>236,801</b>	<b>236,801</b>
10	2018107 - IV-E	513,905	508,120	668,597	620,224	683,054
	<b>Total CFDA - 93658</b>	<b>513,905</b>	<b>508,120</b>	<b>-</b>	<b>620,224</b>	<b>683,054</b>
10	2018156 - SUD Provider Capacity Building	1,871,878	1,238,432	14	-	-
	<b>Total CFDA - 93664</b>	<b>1,871,878</b>	<b>1,238,432</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018130 - Electronic Health Records Incentive - Providers	150,165	25,500	-	-	-
10	2018132 - Electronic Health Records Incentive - FQHC	34,000	42,500	-	-	-
	<b>Total CFDA - 93729</b>	<b>184,165</b>	<b>68,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018125 - CHIP Administration - Federal	619,737	571,350	784,246	921,282	989,778
10	2018141 - UHIP CHIP - Federal	168,151	162,675	467,003	266,867	310,312
	<b>Total CFDA - 93767</b>	<b>787,888</b>	<b>734,025</b>	<b>-</b>	<b>1,188,149</b>	<b>1,300,090</b>
10	2018108 - Medicaid	13,184,489	14,010,976	25,117,488	23,268,195	21,794,216
10	2018120 - Special Education - Administration	9,101,532	8,972,398	9,000,000	9,000,000	9,000,000
10	2018121 - MMIS - Federal	17,443,161	18,201,554	20,684,216	21,429,345	22,309,593
10	2018122 - RItE Care Administration - Federal	157,596	158,672	341,965	341,965	341,965
10	2018123 - RItE Share Administration - Federal	-	-	1,223	1,223	1,223
10	2018124 - Data Management - Federal	852,549	944,806	952,969	1,204,821	1,225,986
10	2018138 - UHIP - Federal	36,619,842	34,597,284	42,846,703	39,026,759	44,851,415
10	2018142 - Health Information Technology (HIT) Federal	8,789,237	2,828,105	746,209	-	-

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<i>Program 01028 - Central Management</i>						
10	2018145 - Health Information Technology MAPIR- Federal	282,133	40,815	105,426	56,142	-
10	2018150 - All Payers Claim Database- Federal	1,003,454	3,192,255	4,804,190	5,922,158	7,294,123
10	2018151 - DD Consent Decree Federal	93,889	182,121	200,000	200,000	200,000
10	2018152 - UHIP Non-IAPD Medicaid Federal Match	441,482	549,922	633,101	558,221	670,745
10	2018153 - UHIP Non-IAPD Medicaid Chip Federal Match	81	16	1,691	750	-
10	2018154 - PDMP - Federal Match	242,911	356,504	273,139	187,397	196,738
10	2018155 - PDMP - 100% Federal	539,709	-	-	-	-
10	2018162 - HCBS Federal Admin Support - ARPA	-	5,513,935	25,670,000	14,798,965	30,138,076
10	2018163 - Health Information Exchange (HIE)- Federal	-	2,863,766	4,997,411	5,272,597	5,286,736
10	2018164 - MES Provider Systems- Federal	-	4,008,694	4,560,728	4,675,915	4,690,338
<b>Total CFDA - 93778</b>		<b>88,752,066</b>	<b>96,421,822</b>	<b>-</b>	<b>125,944,453</b>	<b>148,001,154</b>
10	2018118 - Money Follows the Person - Administration	340,997	350,196	424,947	498,980	512,710
10	2018133 - MFP Rebalancing Reinvestment- Admin	888,753	98,197	225	225	600,225
10	2018160 - Preschool Development Grant (PDG)	320,909	542,491	858,582	710,531	600,466
<b>Total CFDA - 93791</b>		<b>1,550,658</b>	<b>990,884</b>	<b>-</b>	<b>1,209,736</b>	<b>1,713,401</b>
10	2018137 - HIV Care Grant (Ryan White)	9,942,259	(3,809,051)	3,601,548	3,616,040	3,624,742
10	2018146 - ADAP Shortfall Relief	1,429,523	771,385	1,000,450	1,500,500	1,500,500
10	2018148 - Ryan White Part B Supplemental	1,204,243	371,169	430,700	209,581	209,581

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<i>Program 01028 - Central Management</i>						
10	4628101 - COVID-19: RYAN WHITE HIV/AIDS PROGRAM	171,224	-	-	-	-
	<b>Total CFDA - 93917</b>	<b>12,747,249</b>	<b>(2,666,497)</b>	<b>-</b>	<b>5,326,121</b>	<b>5,334,823</b>
10	2018128 - Early Intervention MA - Federal	96,476	101,445	118,124	88,793	88,793
	<b>Total CFDA - 96007</b>	<b>96,476</b>	<b>101,445</b>	<b>-</b>	<b>88,793</b>	<b>88,793</b>
	<b>Total Federal Funds</b>	<b>144,236,943</b>	<b>132,302,899</b>	<b>218,520,158</b>	<b>209,252,177</b>	<b>178,630,783</b>
10	2019115 - HCBS Admin Support - ARPA	-	5,512,329	25,670,000	13,922,965	22,942,076
10	2019116 - Rhode Island Statewide Opioid Abatement Account	-	-	19,980,000	10,247,500	3,425,000
10	2019117 - McKinsey Opioid Settlement	-	-	510,000	510,000	100,000
10	2019103 - Penalties - Nursing Facilities	70,722	-	300,000	300,000	300,000
10	2019105 - HIV Care Grant Drug Rebate	-	(11)	-	-	-
10	2019106 - Foundation Grants	975	4,330	-	4,306	-
10	2019111 - Health System Transformation Project- Admin	6,743,914	8,569,353	7,959,003	9,416,607	4,260,089
10	2019113 - Opioid Stewardship Fund Allocation (EOHHS)	-	-	423,009	148,108	662,739
10	2019114 - Pay For Success	-	-	1,500,000	1,500,000	1,503,000
	<b>Total Restricted Receipts</b>	<b>6,815,611</b>	<b>14,086,001</b>	<b>56,342,012</b>	<b>36,049,486</b>	<b>33,192,904</b>
	<b>Total Central Management</b>	<b>184,803,551</b>	<b>186,070,955</b>	<b>324,364,436</b>	<b>294,062,604</b>	<b>258,555,881</b>
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2001101 - Managed Care- State	267,729,282	278,467,917	362,714,447	333,001,524	378,610,926
10	2001102 - Managed Care- State Only	1,088,005	244,566	1,497,106	1,355,382	7,084,515



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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2001103 - Childrens' Health Insurance Program- State	26,427,985	34,509,730	38,591,625	39,836,117	42,964,528
10	2001104 - CNOM- Early Intervention	1,109,776	1,113,406	1,198,124	1,639,235	1,892,229
10	2001105 - Transportation- State	3,079,973	2,900,811	3,901,076	3,950,478	4,814,435
10	2001107 - Premium Assistance- State	27,202	31,991	41,510	33,370	41,482
10	2002101 - Hospitals- State	16,937,688	13,506,047	16,492,201	14,989,900	16,659,049
10	2002102 - Disproportionate Share- State	66,290,193	106,529,022	56,465,088	57,799,824	6,631,019
10	2002103 - Supplemental Payments- State	2,374,616	11,937,239	12,517,625	10,031,810	10,781,326
10	2002105 - Supplemental Payments Expansion - State	-	652,724	680,362	508,253	508,315
10	2002106 - Managed Care Directed Payments - State	-	-	-	-	80,394,433
10	2002107 - Managed Care Directed Payments - State (Expansion)	-	-	-	-	11,028,616
10	2003101 - Nursing Facilities - State	101,653,639	110,116,401	126,909,033	125,564,042	148,318,268
10	2003102 - Hospice- State	11,167,540	7,451,358	11,058,843	11,539,918	13,676,732
10	2003103 - HCBS- State	35,353,023	38,050,011	61,054,127	49,890,435	57,128,125
10	2003104 - Money Follows the Person Rebalancing- State	616,922	779,402	-	572,625	565,625
10	2004101 - Other Services- State	12,571,834	17,352,011	16,639,856	13,031,956	25,060,506
10	2004102 - Other Services- State Only	841,685	147,240	-	-	536,384
10	2004103 - Nonemergency Transportation- State	-	-	2,632,830	2,534,758	2,647,329
10	2004104 - Federal Medicare Premiums- State	29,652,776	31,156,021	36,005,160	39,111,605	46,102,591

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2004108 - MA Expansion- State Share	68,760,728	85,586,841	90,608,631	93,321,429	87,509,044
10	2005101 - Pharmacy- State	120,156	986,054	183,555	452,800	476,250
10	2005102 - Part D Clawback	64,561,261	69,358,996	87,100,000	78,100,000	91,400,000
10	2006101 - Rhody Health Partners- State	116,456,194	89,764,555	142,019,764	125,238,483	146,397,921
10	2006102 - RHP- Nonemergency Transportation	-	-	-	1,534,877	1,472,764
10	2006103 - Rhody Health Options - State	48,976,460	52,307,489	79,093,617	69,066,480	83,642,932
<b>Total General Revenue</b>		<b>875,796,936</b>	<b>952,949,834</b>	<b>1,147,404,580</b>	<b>1,073,105,301</b>	<b>1,266,345,344</b>
10	4628206 - Relief Fund: HHS Readiness WKS: LTSS Resiliency Fund	21,145,130	(161,003)	-	-	-
<b>Total CFDA - 21019</b>		<b>21,145,130</b>	<b>(161,003)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2007102 - Childrens' Health Insurance Program- Federal	74,590,318	85,336,250	84,606,393	93,911,762	92,698,649
10	4628401 - COVID-19 FMAP - Childrens' Health Insurance Program	4,582,723	5,212,475	1,351,361	4,499,967	-
<b>Total CFDA - 93767</b>		<b>79,173,042</b>	<b>90,548,725</b>	<b>-</b>	<b>98,411,729</b>	<b>92,698,649</b>
10	2007101 - Managed Care- Federal	356,006,820	394,977,679	448,397,274	444,897,385	470,494,179
10	2007103 - CNOM- Early Intervention	1,511,058	1,560,056	1,466,931	2,158,167	2,289,493
10	2007104 - Transportation- Federal	4,120,260	4,033,771	4,776,303	5,201,079	5,825,201
10	2007108 - Premium Assistance- Federal	36,663	44,656	50,823	43,934	50,190
10	2008101 - Hospitals- Federal	23,092,488	18,926,629	20,194,708	19,735,245	20,156,528
10	2008102 - Disproportionate Share- Federal	76,010,842	157,764,117	79,619,839	78,285,103	8,107,853
10	2008103 - Supplemental Payments- Federal	3,195,916	13,855,659	12,265,140	9,916,151	10,019,948

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<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2008105 - Supplemental Payments Expansion - Federal	-	5,876,282	6,123,260	4,574,279	4,574,834
10	2008106 - Managed Care Directed Payments - Federal	-	-	-	-	97,272,822
10	2008107 - Managed Care Directed Payments - Federal (Expansion)	-	-	-	-	99,257,541
10	2009101 - Nursing Facilities - Federal	144,970,077	158,394,050	155,328,702	165,313,786	179,456,910
10	2009102 - Hospice- Federal	14,124,097	13,837,461	13,534,706	15,193,104	16,548,090
10	2009103 - HCBS- Federal	48,800,617	53,452,563	75,105,580	65,759,565	69,121,875
10	2010101 - Other Services- Federal	30,718,908	29,535,766	32,220,527	32,757,005	44,033,222
10	2010102 - Nonemergency Transportation- Federal	-	-	3,223,521	3,337,186	3,203,122
10	2010103 - Federal Medicare Premiums- Federal	42,906,537	47,486,727	47,975,760	53,690,006	57,898,991
10	2010105 - ACA Reserve	575,024,513	717,102,020	769,824,056	769,878,571	723,790,956
10	2011101 - Pharmacy- Federal	(546,258)	821,256	112,570	23,950	23,750
10	2012101 - Rhody Health Partners- Federal	153,536,271	123,476,348	171,425,041	162,847,088	174,987,781
10	2012102 - RHP- Nonemergency Transportation	-	-	-	1,815,652	1,781,963
10	2012104 - Rhody Health Options - Federal	67,984,420	72,329,263	96,866,757	90,930,820	101,361,128
10	2013101 - LEA Medicaid Pass-Through	17,251,089	19,836,866	19,538,580	19,538,580	19,538,580
10	2013102 - Health System Transformation Project	17,182,822	11,990,227	16,750,000	13,398,028	11,638,538
10	2013107 - ARPA-Enhanced HCBS (10 percent) FMAP- Claiming	-	71,887,470	-	-	-
10	2013108 - ARPA-Enhanced HCBS (10 percent) FMAP- Investments	-	32,701,647	8,510,000	678,640	1,070,451

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	4628402 - COVID-19 FMAP - CNOM - Early Intervention	173,231	176,711	41,959	185,191	-
10	4628403 - COVID-19 FMAP - Disproportionate Share	-	26,649,506	8,994,952	8,994,952	-
10	4628404 - COVID-19 FMAP Medicare Premiums	4,783,010	5,181,616	1,322,198	4,525,721	-
10	4628405 - COVID-19 FMAP - HCBS	4,972,921	6,475,934	1,606,263	5,700,000	-
10	4628406 - COVID-19 FMAP - Hospice	1,237,779	1,481,485	383,767	1,303,708	-
10	4628407 - COVID-19 FMAP - Hospitals	2,625,186	2,143,738	574,473	1,693,465	-
10	4628408 - COVID-19 FMAP - Managed Care	39,796,843	43,547,814	12,084,769	37,936,339	-
10	4628409 - COVID-19 FMAP - Nonemergency Transportation	-	-	92,203	286,361	-
10	4628410 - COVID-19 FMAP - Nursing Facilities	12,366,365	17,932,565	4,408,833	14,185,442	-
10	4628411 - COVID-19 FMAP - Other Services	3,506,289	3,756,038	899,410	1,615,402	-
10	4628412 - COVID-19 FMAP - Pharmacy	(23,241)	115,828	3,875	23,250	-
10	4628413 - COVID-19 FMAP - Premium Assistance	4,221	5,066	1,454	3,770	-
10	4628414 - COVID-19 FMAP - Rhody Health Options	8,528,378	7,872,207	2,668,024	7,802,700	-
10	4628415 - COVID-19 FMAP - Rhody Health Partners	17,795,202	14,093,841	4,891,800	14,163,900	-
10	4628416 - COVID-19 FMAP - Supplemental Payments	368,202	1,572,665	350,821	850,897	-
10	4628417 - COVID-19 FMAP - Transportation	475,782	458,119	136,617	446,300	-
10	4828501 - ARP DIRECT: COVID Vaccine Administration FMAP	-	5,882,726	10,189,252	5,000,000	2,500,000
<b>Total CFDA - 93778</b>		<b>1,672,537,309</b>	<b>2,087,236,374</b>	<b>-</b>	<b>2,064,690,722</b>	<b>2,125,003,946</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2009104 - Money Follows the Person Rebalancing	926,771	1,215,699	-	677,375	684,375
<b>Total CFDA - 93791</b>		<b>926,771</b>	<b>1,215,699</b>	<b>-</b>	<b>677,375</b>	<b>684,375</b>
<b>Total Federal Funds</b>		<b>1,773,782,252</b>	<b>2,178,839,795</b>	<b>2,117,918,502</b>	<b>2,163,779,826</b>	<b>2,218,386,970</b>
10	2014101 - Childrens' Health Account	9,679,543	9,495,544	9,295,000	9,295,000	9,295,000
10	2014102 - Organ Transplant Fund	10,214	2,589	15,000	15,000	15,000
10	2014103 - Health System Transformation Project	14,466,037	12,684,676	8,250,000	10,638,621	9,241,509
10	2014104 - HCBS Support - ARPA	-	28,752,016	7,190,000	503,506	793,797
<b>Total Restricted Receipts</b>		<b>24,155,795</b>	<b>50,934,825</b>	<b>24,750,000</b>	<b>20,452,127</b>	<b>19,345,306</b>
<b>Total Medical Assistance (Including Medicaid)</b>		<b>2,673,734,983</b>	<b>3,182,724,454</b>	<b>3,290,073,082</b>	<b>3,257,337,254</b>	<b>3,504,077,620</b>
<b>Total General Revenue</b>		<b>909,547,933</b>	<b>992,631,889</b>	<b>1,196,906,846</b>	<b>1,121,866,242</b>	<b>1,313,077,538</b>
<b>Total Federal Funds</b>		<b>1,918,019,195</b>	<b>2,311,142,694</b>	<b>2,336,438,660</b>	<b>2,373,032,003</b>	<b>2,397,017,753</b>
<b>Total Restricted Receipts</b>		<b>30,971,406</b>	<b>65,020,826</b>	<b>81,092,012</b>	<b>56,501,613</b>	<b>52,538,210</b>
<b>Total Executive Office Of Health And Human Services</b>		<b>2,858,538,534</b>	<b>3,368,795,409</b>	<b>3,614,437,518</b>	<b>3,551,399,858</b>	<b>3,762,633,501</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i><b>Program 01079 - Central Management</b></i>						
10	2020101 - Office of the Director	1,961,459	1,992,308	3,814,129	1,420,933	1,500,751
10	2020102 - Support Services	1,778,291	2,041,467	2,649,127	5,596,339	5,864,353
10	2020103 - Staff Training	129,581	559,705	235,231	138,047	138,047
10	2020104 - Management and Budget	781,662	862,029	1,751,312	2,075,489	2,035,647
10	2020105 - Information Systems	3,124,681	3,606,095	3,949,398	1,196,620	3,074,093
10	2020106 - Medicaid - CM Admin. - State Match	559,377	762,489	576,852	514,801	543,503
10	2020107 - TANF/EA - CM Admin. - State Match	(5,000)	-	-	-	-
10	2020108 - TANF/EA - CM Program - State Match	607,458	786,852	633,301	358,836	410,042
10	2020110 - Litigation Children's Rights	-	569,369	-	3,158	3,158
10	2020111 - Council on Accreditation- CM	-	630,609	424,640	1,057,292	1,398,727
<b>Total General Revenue</b>		<b>8,937,511</b>	<b>11,810,923</b>	<b>14,033,990</b>	<b>12,361,515</b>	<b>14,968,321</b>
10	4679205 - Relief Fund: COVID-Related Expenses - Central Management	24	-	-	-	-
<b>Total CFDA - 21019</b>		<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4879101 - ARP SFRF: DCYF Provider Workforce Stabilization	-	6,269,082	2,500,000	8,172,204	-
10	4879103 - ARP SFRF: Lead Abatement & Fire Safety Upgrades in Foster Homes	-	-	1,500,000	1,500,000	375,000
10	4879104 - ARP SFRF: DCYF Workforce Stabilization - Sign on Bonuses	-	73,507	-	-	-
10	4879105 - ARP SFRF: DCYF Workforce Stabilization - Sign on Bonuses: Payroll Tax Support	-	5,623	-	-	-
10	4879106 - ARP SFRF: DCYF Workforce Stabilization - Premium Pay: Payroll Tax Support	-	479,584	-	-	-
<b>Total CFDA - 21027</b>		<b>-</b>	<b>6,827,796</b>	<b>-</b>	<b>9,672,204</b>	<b>375,000</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 01079 - Central Management</i>						
10	2025105 - TANF/EA - CM Program - Federal Share	1,066,444	1,088,764	1,108,595	382,449	454,338
	<b>Total CFDA - 93558</b>	<b>1,066,444</b>	<b>1,088,764</b>	<b>-</b>	<b>382,449</b>	<b>454,338</b>
10	2025101 - Title IV-E Central Management	(4,187)	917,227	802,806	1,127,840	1,221,921
10	2025102 - Title IV-E - SACWIS - Federal Match	1,605,986	2,237,046	2,735,550	1,445,383	7,624,688
	<b>Total CFDA - 93658</b>	<b>1,601,799</b>	<b>3,154,273</b>	<b>-</b>	<b>2,573,223</b>	<b>8,846,609</b>
10	2025103 - Medicaid - CM Admin. - Federal Share	559,377	762,488	575,475	536,303	580,651
	<b>Total CFDA - 93778</b>	<b>559,377</b>	<b>762,488</b>	<b>-</b>	<b>536,303</b>	<b>580,651</b>
	<b>Total Federal Funds</b>	<b>3,227,644</b>	<b>11,833,321</b>	<b>9,222,426</b>	<b>13,164,179</b>	<b>10,256,598</b>
	<b>Total Central Management</b>	<b>12,165,155</b>	<b>23,644,244</b>	<b>24,006,416</b>	<b>26,275,694</b>	<b>25,224,919</b>
<i>Program 02079 - Children's Behavioral Health Services</i>						
10	2035101 - Children's Behavioral Health Services	2,246,650	1,865,313	2,229,004	3,438,114	3,464,952
10	2035102 - Children's Behavioral Health - Programs	571,048	465,443	476,658	8,220	8,045
10	2035104 - Medicaid - CBH Program - State Match	3,149,531	2,886,071	3,520,242	3,822,065	4,754,153
10	2035105 - Medicaid - CBH Admin - State Match	644,443	910,965	780,408	427,576	441,771
10	2035109 - Project Hope Continuation	-	-	31,120	-	-
10	2035115 - System of Care RI Foundation Strategic Communicati	-	39,374	-	-	-
10	2035116 - Council on Accreditation- CBH	-	208,508	1,647,261	146,133	150,051
	<b>Total General Revenue</b>	<b>6,611,672</b>	<b>6,375,674</b>	<b>8,684,693</b>	<b>7,842,108</b>	<b>8,818,972</b>
	<b>Total CFDA - 21027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000,000</b>	<b>-</b>
10	2040115 - Title I	222,012	162,286	212,145	189,483	186,495

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

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 02079 - Children's Behavioral Health Services</i>						
	<b>Total CFDA - 84010</b>	<b>222,012</b>	<b>162,286</b>	<b>-</b>	<b>189,483</b>	<b>186,495</b>
10	2040119 - IDEA B	151,853	87,338	184,115	82,424	79,431
	<b>Total CFDA - 84027</b>	<b>151,853</b>	<b>87,338</b>	<b>-</b>	<b>82,424</b>	<b>79,431</b>
10	2040117 - Title II Education	35,518	11,677	49,384	8,916	9,251
	<b>Total CFDA - 84281</b>	<b>35,518</b>	<b>11,677</b>	<b>-</b>	<b>8,916</b>	<b>9,251</b>
10	2040125 - RI System of Care Expansion	(3,582)	949	14	-	-
	<b>Total CFDA - 93243</b>	<b>(3,582)</b>	<b>949</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2040120 - Title IV-B - Child Welfare Services	814,488	673,993	1,709,369	1,539,016	1,459,110
10	4679101 - CARES Act: Title IV-B Child Welfare Services	114,498	13,286	-	-	-
10	4679603 - CAA21: Title IV-B- Child Welfare Services	4,435	139,578	-	59,061	59,061
	<b>Total CFDA - 93645</b>	<b>933,421</b>	<b>826,858</b>	<b>-</b>	<b>1,598,077</b>	<b>1,518,171</b>
10	2040102 - Child Abuse and Neglect II	370,264	385,838	484,434	446,632	435,085
	<b>Total CFDA - 93669</b>	<b>370,264</b>	<b>385,838</b>	<b>-</b>	<b>446,632</b>	<b>435,085</b>
10	2040104 - Medicaid - CBH Admin. - Federal Share	644,443	895,777	776,307	470,632	485,808
10	2040105 - Medicaid - CBH Program - Federal Share	3,787,668	4,040,494	5,387,110	5,032,014	5,752,263
10	4679403 - COVID-19 FMAP - Medicaid - CBH Program	527,304	500,541	-	431,793	-
	<b>Total CFDA - 93778</b>	<b>4,959,414</b>	<b>5,436,812</b>	<b>-</b>	<b>5,934,439</b>	<b>6,238,071</b>
10	2040106 - Mental Health Block Grant	271,734	123,179	642,191	201,789	196,552
10	4679604 - CAA21: Block Grants for Community Mental Health Services-DCYF	-	198,318	-	-	-
	<b>Total CFDA - 93958</b>	<b>271,734</b>	<b>321,496</b>	<b>-</b>	<b>201,789</b>	<b>196,552</b>
	<b>Total Federal Funds</b>	<b>6,940,635</b>	<b>7,233,254</b>	<b>21,445,069</b>	<b>20,461,760</b>	<b>8,663,056</b>



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

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 02079 - Children's Behavioral Health Services</i>						
	<b>Total Children's Behavioral Health Services</b>	<b>13,552,307</b>	<b>13,608,929</b>	<b>30,129,762</b>	<b>28,303,868</b>	<b>17,482,028</b>
<i>Program 03079 - Youth Development Services</i>						
10	4779906 - COVID GR (FEMA): COVID-Related Expenses - Juvenile Corrections	-	44,446	-	-	-
10	2050101 - Institutional Support Services	8,905,867	12,343,513	13,130,947	13,876,864	14,733,668
10	2050102 - Juvenile Probation and Parole	4,833,446	5,079,734	5,508,417	5,197,415	5,254,608
10	2050103 - Juvenile Education Program - RITS	2,212,462	2,387,596	3,218,099	2,955,710	3,067,070
10	2050104 - Medicaid - JCS Admin. - State Match	98,126	79,418	240,725	64,761	65,962
	<b>Total General Revenue</b>	<b>16,049,902</b>	<b>19,934,707</b>	<b>22,098,188</b>	<b>22,094,750</b>	<b>23,121,308</b>
10	2055115 - Byrne Formula Grant	35,568	(18,000)	18,437	-	-
	<b>Total CFDA - 16579</b>	<b>35,568</b>	<b>(18,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2055108 - Substance Abuse Block Grant	12	-	54,021	54,011	52,608
	<b>Total CFDA - 16593</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>54,011</b>	<b>52,608</b>
10	2055120 - Prea Compliance Project	51,081	-	16,088	-	-
	<b>Total CFDA - 16735</b>	<b>51,081</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4679206 - Relief Fund: COVID-Related Expenses - Juvenile Corrections	3,769,770	(44,446)	-	-	-
	<b>Total CFDA - 21019</b>	<b>3,769,770</b>	<b>(44,446)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2055107 - Perkins Grant	31,257	33,993	87,671	76,138	75,045
	<b>Total CFDA - 84243</b>	<b>31,257</b>	<b>33,993</b>	<b>-</b>	<b>76,138</b>	<b>75,045</b>
10	2055121 - Seven Challenges	81,633	67,529	13	33	33
	<b>Total CFDA - 93243</b>	<b>81,633</b>	<b>67,529</b>	<b>-</b>	<b>33</b>	<b>33</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 03079 - Youth Development Services</i>						
10	2055104 - Medicaid - JCS Admin - Federal Share	98,126	78,986	240,742	64,307	65,508
<b>Total CFDA - 93778</b>		<b>98,126</b>	<b>78,986</b>	<b>-</b>	<b>64,307</b>	<b>65,508</b>
<b>Total Federal Funds</b>		<b>4,067,447</b>	<b>118,063</b>	<b>416,972</b>	<b>194,489</b>	<b>193,194</b>
10	2060102 - Training School	-	-	297,841	144,986	141,260
10	2060107 - RI Foundation - Personalized Learning Initiative	16,805	(5,027)	19,545	-	-
<b>Total Restricted Receipts</b>		<b>16,805</b>	<b>(5,027)</b>	<b>317,386</b>	<b>144,986</b>	<b>141,260</b>
21	7079118 - RICAP - RITS Maintenance	121,750	56,989	250,000	255,500	250,000
21	7079119 - RICAP - Generators - Rhode Island Training School	644,352	-	-	-	-
21	7079125 - RICAP - Female Youth Facility	-	-	-	-	15,000,000
<b>Total Operating Transfers from Other Funds</b>		<b>766,102</b>	<b>56,989</b>	<b>250,000</b>	<b>255,500</b>	<b>15,250,000</b>
<b>Total Youth Development Services</b>		<b>20,900,255</b>	<b>20,104,732</b>	<b>23,082,546</b>	<b>22,689,725</b>	<b>38,705,762</b>
<i>Program 04079 - Child Welfare</i>						
10	4779201 - COVID GR: Q & I WKS: Zambarano Cottages	240,690	-	-	-	-
10	4779204 - COVID GR: Q & I WKS: DCYF Intake Centers	409,460	-	-	-	-
10	4779901 - COVID GR (FEMA): Q & I WKS: Zambarano Cottages	(940)	78,547	-	-	-
10	4779904 - COVID GR (FEMA): Q & I WKS: DCYF Intake Centers	1,463,977	(202,758)	-	-	-
10	4779907 - COVID GR (FEMA): COVID-Related Expenses - Child Welfare	117,406	-	-	-	-
10	2070101 - Child Protective Services	6,357,855	3,328,932	8,037,012	9,068,543	8,804,079
10	2070102 - Family Services - Region 1	7,200,240	6,337,688	8,832,793	9,746,473	9,817,571

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<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2070103 - Family Services - Region 2	4,360,884	3,770,542	5,419,450	6,025,387	5,029,053
10	2070104 - Family Services - Region 3	4,219,604	3,517,841	5,444,096	3,800,162	3,826,452
10	2070105 - Family Services - Region 4	5,138,744	4,418,459	5,809,691	6,423,789	6,130,053
10	2070106 - Community Resources	405,137	439,802	733,874	235,803	84,279
10	2070107 - Board and Care - Child Welfare Programs	36,812,067	26,927,052	46,690,396	44,939,720	30,546,464
10	2070108 - Foster Care	29,419,722	30,866,742	29,233,780	31,041,518	39,529,201
10	2070109 - Child Abuse and Neglect Prevention Services	7	-	164,482	-	-
10	2070110 - Medicaid - CW Program - State Match	12,521,529	15,337,971	19,327,603	18,064,630	26,600,568
10	2070111 - Medicaid - CW Admin. - State Match	2,007,980	3,347,998	2,368,047	2,697,382	2,786,271
10	2070113 - TANF/EA - CW Admin. - State Match	3,867,205	5,562,252	3,378,216	4,902,245	5,056,613
10	2070114 - Purchased Service Placements (POS)	6,485,310	6,020,742	2,434,444	2,470,679	2,329,850
10	2070115 - Medicaid - POS Placements - State Match	2,561,692	4,117,558	4,845,118	3,978,314	8,588,753
10	2070116 - 18 to 21 Year Olds - State Only	445,695	(102,854)	467,398	412,476	-
10	2070118 - CNOM - Residential Diversion CW State	177,986	444,390	694,867	582,906	840,134
10	2070120 - Title IV-E Direct Services State Program	3,961,892	3,241,866	4,582,382	2,398,272	3,133,648
10	2070121 - Title IV-E Adoption Assistance State Program	5,712,732	6,330,223	5,466,211	6,072,134	7,982,927
10	2070122 - Title IV-E Guardianship Assistance	538,280	667,108	523,212	2,837,922	3,718,491
10	2070124 - System of Care	350	6,904	-	-	-

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

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2070130 - Ri Foundation Jd Flex Funds	-	-	25	-	-
10	2070133 - Council on Accreditation- CW	-	9,094,485	7,131,031	6,253,608	6,520,001
<b>Total General Revenue</b>		<b>134,425,503</b>	<b>133,551,490</b>	<b>161,584,128</b>	<b>161,951,963</b>	<b>171,324,408</b>
10	2075141 - Victims of Crime Act	142,513	84,928	84,563	70,023	68,205
<b>Total CFDA - 16575</b>		<b>142,513</b>	<b>84,928</b>	<b>-</b>	<b>70,023</b>	<b>68,205</b>
10	4679201 - Relief Fund: Q & I WKS: Zambarano Cottages	1,328	(283,803)	-	-	-
10	4679202 - Relief Fund: HHS Readiness WKS: DCYF Stipends	361,579	-	-	-	-
10	4679203 - Relief Fund: HHS Readiness WKS: VEC Extension	62,482	-	-	-	-
10	4679204 - Relief Fund: Q & I WKS: DCYF Intake Centers	123	(409,583)	-	-	-
10	4679207 - Relief Fund: COVID-Related Expenses - Child Welfare	(16)	-	-	-	-
10	4679208 - Relief Fund: Child Care/Education Readiness WKS: DCYF Child Care	225,525	-	-	-	-
<b>Total CFDA - 21019</b>		<b>651,021</b>	<b>(693,386)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2075127 - Title IV-E Guardianship Assistance Federal	1,103,217	933,749	802,880	3,157,493	3,791,541
10	4679407 - COVID-19 FMAP - Title IV-E Guardianship Assistance Federal	(295,918)	105,704	-	320,611	-
<b>Total CFDA - 93090</b>		<b>807,300</b>	<b>1,039,453</b>	<b>-</b>	<b>3,478,104</b>	<b>3,791,541</b>
10	2075144 - Project Aware	87,783	70,166	43,040	43,939	43,380
10	2075151 - SAMSHA- Project Aware	-	48,694	-	548	548
<b>Total CFDA - 93243</b>		<b>87,783</b>	<b>118,861</b>	<b>-</b>	<b>44,487</b>	<b>43,928</b>
10	2075120 - Family Preservation and Support Services	829,513	694,766	858,049	845,180	823,345

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

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2075121 - Promoting Safe and Stable Families	167,613	9,482	157,748	54,006	52,604
10	2075142 - Kinship Navigator	290,112	240,736	444,861	369,929	358,503
10	2075146 - I.C.P.C. Grant	161,505	57,527	52,805	25,051	25,051
10	2075147 - Families First Transition Act	4,501	-	4,725	394,400	394,400
<b>Total CFDA - 93556</b>		<b>1,453,244</b>	<b>1,002,510</b>	<b>-</b>	<b>1,688,566</b>	<b>1,653,903</b>
10	2075106 - TANF/EA - CW Program - Federal Share	6,892,110	6,738,299	6,793,178	5,704,642	5,896,576
10	2075145 - TANF- Child Care	1,134,998	494,633	1,516,176	487,100	485,529
10	2075148 - TANF- HCBS	1,232,718	893,919	1,232,348	1,433,569	1,396,342
<b>Total CFDA - 93558</b>		<b>9,259,825</b>	<b>8,126,851</b>	<b>-</b>	<b>7,625,311</b>	<b>7,778,447</b>
10	2075107 - Day Care Licensing	230	(2)	259,683	-	-
<b>Total CFDA - 93575</b>		<b>230</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2075109 - Child Abuse Challenge Grant	180,668	174,912	207,390	196,905	187,097
<b>Total CFDA - 9359</b>		<b>180,668</b>	<b>174,912</b>	<b>-</b>	<b>196,905</b>	<b>187,097</b>
10	4879501 - ARP DIRECT: Community-Based Child Abuse Prevention	-	129,350	-	19,837	6,329
<b>Total CFDA - 93590</b>		<b>-</b>	<b>129,350</b>	<b>-</b>	<b>19,837</b>	<b>6,329</b>
10	2075117 - Education and Training Vouchers	21,873	366,748	240,045	240,118	233,886
<b>Total CFDA - 93599</b>		<b>99,020</b>	<b>289,601</b>	<b>-</b>	<b>240,118</b>	<b>233,886</b>
10	2075116 - Adoption Incentive Payments	805,721	10,003	50,165	10,003	9,743
<b>Total CFDA - 93603</b>		<b>805,721</b>	<b>10,003</b>	<b>-</b>	<b>10,003</b>	<b>9,743</b>
10	2075110 - Children's Justice Act	91,972	48,434	189,174	455,618	379,987

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

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 04079 - Child Welfare</i>						
	<b>Total CFDA - 93643</b>	<b>91,972</b>	<b>48,434</b>	<b>-</b>	<b>455,618</b>	<b>379,987</b>
10	2075152 - Foster Family Recruitment and Retention OPRE	-	-	-	750,000	750,000
	<b>Total CFDA - 93647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>
10	2075134 - Early Education Partnership	-	63,712	11	-	-
10	2075136 - Adoption Well-Being Rhode Island	-	-	71,776	-	-
10	2075137 - A Family For Every Child	4,424	2,604	157,659	-	-
	<b>Total CFDA - 93652</b>	<b>4,424</b>	<b>66,316</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2075112 - Title IV-E Direct Services	7,320,590	5,638,334	6,164,086	6,952,435	7,098,870
10	2075124 - Title IV-E Direct Services Program	5,347,959	4,511,812	3,255,025	3,736,321	4,499,168
10	4679405 - COVID-19 FMAP - Title IV-E Direct Services Program	615,233	500,368	-	270,942	-
	<b>Total CFDA - 93658</b>	<b>13,283,782</b>	<b>10,650,513</b>	<b>-</b>	<b>10,959,698</b>	<b>11,598,038</b>
10	2075113 - Title IV-E - Adoption Assistance	1,293,548	2,194,543	809,117	285,897	294,790
10	2075125 - Title IV-E Adoption Assistance Program	7,695,449	8,854,278	7,929,708	7,994,386	9,658,900
10	2075140 - Adoption Assistance Applicable Child Savings	148,753	-	73	-	-
10	4679406 - COVID-19 FMAP - Title IV-E Adoption Assistance Program	886,141	1,003,877	-	685,992	-
	<b>Total CFDA - 93659</b>	<b>10,023,891</b>	<b>12,052,698</b>	<b>-</b>	<b>8,966,275</b>	<b>9,953,690</b>
10	2075149 - Social Services Block Grant- CW	-	2,125,547	2,125,547	-	-
10	2075150 - SSBG- TANF Transfer	-	1,305,789	2,891,686	2,845,685	2,836,512
	<b>Total CFDA - 93667</b>	<b>-</b>	<b>3,431,336</b>	<b>-</b>	<b>2,845,685</b>	<b>2,836,512</b>
10	4879502 - ARP DIRECT: Child Abuse State Grants	-	3,283	190,433	1,367,427	664,360

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
	<b>Total CFDA - 93669</b>	-	<b>3,283</b>	-	<b>1,367,427</b>	<b>664,360</b>
10	2075108 - Independent Living Program	247,181	982,960	751,111	813,257	794,789
10	4679601 - CAA21: Independent Living Program- Chafee	151,583	1,142,997	-	1,772,639	-
	<b>Total CFDA - 93674</b>	<b>398,764</b>	<b>2,125,957</b>	-	<b>2,585,896</b>	<b>794,789</b>
10	2075103 - Medicaid - CW Admin. - Federal Share	2,007,980	3,361,949	2,326,957	3,148,492	3,258,878
10	2075104 - Medicaid - CW Program - Federal Share	18,736,455	21,205,335	25,080,126	23,607,481	32,321,801
10	2075111 - Medicaid - POS Placements - Federal Share	3,494,166	5,700,977	9,079,516	5,237,727	10,391,917
10	2075123 - CNOM - Residential Diversion CW Federal	260,704	613,135	266,162	767,436	1,016,515
10	4679401 - COVID-19 FMAP - Medicaid - POS Placements	438,497	583,704	-	449,445	-
10	4679402 - COVID-19 FMAP - Medicaid - CW Program	1,910,229	2,207,273	-	1,897,655	-
10	4679404 - COVID-19 FMAP - CNOM - Residential Diversion CW	29,004	27,192	-	65,853	-
	<b>Total CFDA - 93778</b>	<b>26,877,035</b>	<b>33,699,565</b>	-	<b>35,174,089</b>	<b>46,989,111</b>
10	4679901 - FEMA: Q & I WKS: Zambarano Cottages	(260)	207,429	-	-	-
10	4679904 - FEMA: Q & I WKS: DCYF Intake Centers	-	96,023	-	-	-
	<b>Total CFDA - 97036</b>	<b>(260)</b>	<b>303,452</b>	-	-	-
	<b>Total Federal Funds</b>	<b>64,166,932</b>	<b>72,664,635</b>	<b>74,035,823</b>	<b>76,478,042</b>	<b>87,739,566</b>
10	2080112 - Student Financial Aid (EC)	333,831	17,927	37,621	100,000	50,000
10	2080101 - Children's Trust Account - SSI	1,171,345	1,217,806	1,319,438	1,232,047	1,267,698
10	2080102 - Parental Contributions	20,913	25,326	30,088	20,917	20,381

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079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 04079 - Child Welfare</i>						
10	2080108 - Kellogg Foundation	90,461	26,409	80,625	11,784	11,784
<b>Total Restricted Receipts</b>		<b>1,616,550</b>	<b>1,287,467</b>	<b>1,467,772</b>	<b>1,364,748</b>	<b>1,349,863</b>
<b>Total Child Welfare</b>		<b>200,208,985</b>	<b>207,503,592</b>	<b>237,087,723</b>	<b>239,794,753</b>	<b>260,413,837</b>
<i>Program 05079 - Higher Education Incentive Grants</i>						
10	2085101 - Higher Education Incentive Grants	-	29,692	200,000	200,000	194,806
<b>Total General Revenue</b>		<b>-</b>	<b>29,692</b>	<b>200,000</b>	<b>200,000</b>	<b>194,806</b>
<b>Total Higher Education Incentive Grants</b>		<b>-</b>	<b>29,692</b>	<b>200,000</b>	<b>200,000</b>	<b>194,806</b>
<b>Total General Revenue</b>		<b>166,024,587</b>	<b>171,702,486</b>	<b>206,600,999</b>	<b>204,450,336</b>	<b>218,427,815</b>
<b>Total Federal Funds</b>		<b>78,402,658</b>	<b>91,849,274</b>	<b>105,120,290</b>	<b>110,298,470</b>	<b>106,852,414</b>
<b>Total Restricted Receipts</b>		<b>1,633,354</b>	<b>1,282,440</b>	<b>1,785,158</b>	<b>1,509,734</b>	<b>1,491,123</b>
<b>Total Operating Transfers from Other Funds</b>		<b>766,102</b>	<b>56,989</b>	<b>1,000,000</b>	<b>1,005,500</b>	<b>15,250,000</b>
<b>Total Department Of Children, Youth, And Families</b>		<b>246,826,702</b>	<b>264,891,189</b>	<b>314,506,447</b>	<b>317,264,040</b>	<b>342,021,352</b>



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**075 - Department Of Health**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01075 - Central Management</i>						
10	4775240 - COVID GR: COVID-Related Expenses - Central Management	26,044	-	-	-	-
10	2135101 - Office of Director of Health	2,426,563	2,444,175	2,099,110	2,467,340	2,946,378
10	2135103 - Management Services	516	-	927	66,131	-
10	2135111 - Maternal And Child Health	12,118	65,595	8,591	8,591	8,591
10	2135117 - Maternal And Child Health State Medicaid	290,576	382,998	421,045	433,999	471,050
10	2135118 - Minority Health Program	354,606	319,729	435,426	422,678	419,926
<b>Total General Revenue</b>		<b>3,110,422</b>	<b>3,212,498</b>	<b>2,965,099</b>	<b>3,398,739</b>	<b>3,845,945</b>
10	2145161 - DLT Recovery Through Opportunity	23,407	-	-	-	-
<b>Total CFDA - 17280</b>		<b>23,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4675240 - Relief Fund: COVID-Related Expenses - Central Management	341,639	27,392	-	-	-
<b>Total CFDA - 21019</b>		<b>341,639</b>	<b>27,392</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2145157 - Infant Mortality Coiin Amchp	1,662	1	-	-	-
10	2145160 - Maternal Depression and Behavioral Disorders	662,938	762,392	873,979	1,017,945	984,790
<b>Total CFDA - 93110</b>		<b>664,600</b>	<b>762,392</b>	<b>-</b>	<b>1,017,945</b>	<b>984,790</b>
10	2145153 - Omh State Partnership Program	41,400	(14)	-	-	-
<b>Total CFDA - 93296</b>		<b>41,400</b>	<b>(14)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4675306 - Preparedness: COVID-19 Disability Planning Project	59,683	102,155	-	-	-
<b>Total CFDA - 93421</b>		<b>59,683</b>	<b>102,155</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2145159 - New England Public Health Training Center	12,402	24,542	10,000	10,000	10,000
<b>Total CFDA - 93516</b>		<b>12,402</b>	<b>24,542</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>

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**075 - Department Of Health**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01075 - Central Management</i>						
10	2145155 - Refugee Cash And Medical Assistance	10,241	85,199	54,300	175,414	168,662
10	2145156 - Girls Empowerment Mentoring Support	230,491	196,320	-	-	-
10	2145163 - Refugee Health Promotions Set Aside- Afghan Supplemental Appropriations Act	-	-	-	110,036	110,036
	<b>Total CFDA - 93566</b>	<b>240,733</b>	<b>281,518</b>	<b>-</b>	<b>285,450</b>	<b>278,698</b>
10	2145151 - Refugee Preventive Health Discretionary Grant	35,101	58,722	74,898	97,612	100,860
	<b>Total CFDA - 93576</b>	<b>35,101</b>	<b>58,722</b>	<b>-</b>	<b>97,612</b>	<b>100,860</b>
10	2145148 - PPHF Prevention Block Grant	61	81	-	-	-
	<b>Total CFDA - 93758</b>	<b>61</b>	<b>81</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2145150 - Maternal And Child Health Federal Medicaid	376,288	487,472	629,043	589,863	628,405
	<b>Total CFDA - 93778</b>	<b>376,288</b>	<b>487,472</b>	<b>-</b>	<b>589,863</b>	<b>628,405</b>
10	2145166 - PH Infrastructure A1 Workforce	-	-	-	742,518	2,198,665
10	2145167 - PH Infrastructure A2 Foundational Capabilities	-	-	-	361,958	707,458
10	2145168 - PH Infrastructure A3 Data Modernization	-	-	-	54,328	267,730
	<b>Total CFDA - 93967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,158,804</b>	<b>3,173,853</b>
10	2145158 - Preventive Block Grant	699,324	786,565	818,970	291,484	189,939
	<b>Total CFDA - 93991</b>	<b>699,324</b>	<b>786,565</b>	<b>-</b>	<b>291,484</b>	<b>189,939</b>
10	2145149 - Maternal And Child Health Block Grant	1,740,871	1,796,042	1,860,815	1,779,193	1,900,163
	<b>Total CFDA - 93994</b>	<b>1,740,871</b>	<b>1,796,042</b>	<b>-</b>	<b>1,779,193</b>	<b>1,900,163</b>
10	2145164 - Preventive Health and Health Services Block Grant	-	-	-	576,277	632,118
	<b>Total CFDA - XXXXX</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>576,277</b>	<b>632,118</b>
	<b>Total Federal Funds</b>	<b>4,235,509</b>	<b>4,326,869</b>	<b>4,322,005</b>	<b>5,806,628</b>	<b>7,898,826</b>

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**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i><b>Program 01075 - Central Management</b></i>						
10	2150101 - Indirect Cost Recovery - Central Management	12,135,689	16,089,449	25,928,167	24,151,478	13,773,705
10	2150107 - Miscellaneous Donations/Grants from Non-Profits	149,331	732,975	264,700	425,634	48,040
10	2150109 - Continuing Education	354	1,556	10,000	10,000	10,000
<b>Total Restricted Receipts</b>		<b>12,285,375</b>	<b>16,823,980</b>	<b>26,202,867</b>	<b>24,587,112</b>	<b>13,831,745</b>
<b>Total Central Management</b>		<b>19,631,306</b>	<b>24,363,346</b>	<b>33,489,971</b>	<b>33,792,479</b>	<b>25,576,516</b>
<i><b>Program 03075 - Community Health and Equity</b></i>						
10	4775241 - COVID GR: COVID-Related Expenses - Comm Health	176,899	-	-	-	-
10	2160124 - Associate Director	75,885	85,680	84,964	84,994	87,507
10	2160128 - Cancer Registry/Cancer Council	185,961	143,972	146,971	146,971	146,971
10	2160129 - Tobacco Control	174,884	388,971	389,327	389,381	403,080
10	2160130 - Smoking Cessation	26,125	26,125	26,125	26,125	26,125
10	2160135 - Family and Home Visiting	-	-	812,639	812,639	(5,212)
10	2160136 - First Connections - Pre-Natal Expansion	-	-	128,405	128,405	(62)
<b>Total General Revenue</b>		<b>639,754</b>	<b>644,749</b>	<b>1,588,431</b>	<b>1,588,515</b>	<b>658,409</b>
10	2170206 - Ovarian Cancer Care Improvement	35,849	14,852	-	43,208	-
10	2170207 - Newborn Screening Evaluation	106,663	91,531	84,257	45,802	24,697
10	4875534 - ARP DIRECT: Maternal, Infant and Early Childhood Homevisiting Grant Program	-	163,046	-	875,360	559,866
10	4875535 - ARP DIRECT: WIC Cash Value Vouchers Increase	-	749,030	-	-	-
10	2170217 - Childhood Cancer Star Project	11,705	93,393	-	96,500	96,500

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**075 - Department Of Health**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 03075 - Community Health and Equity</i>						
10	2170157 - Office of Supplemental Nutrition - WIC - Admin.	6,492,382	6,570,811	7,243,283	7,251,009	7,455,940
10	2170158 - Office of Supplemental Nutrition - WIC - Benefits	11,940,902	12,161,121	14,600,000	13,200,000	14,000,000
10	2170159 - WIC - Farmers Market	55,098	44,389	142,050	296,150	257,050
<b>Total CFDA - 10557</b>		<b>18,488,400</b>	<b>18,776,301</b>	<b>-</b>	<b>20,747,159</b>	<b>21,712,990</b>
10	2170198 - WIC Special Projects	575,195	113,484	245,000	355,150	290,150
<b>Total CFDA - 10578</b>		<b>575,195</b>	<b>113,484</b>	<b>-</b>	<b>355,150</b>	<b>290,150</b>
10	4675241 - Relief Fund: COVID-Related Expenses - Comm Health	580,713	-	-	-	-
<b>Total CFDA - 21019</b>		<b>580,713</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total CFDA - 21027</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>
10	2170160 - Family Outreach Program	496,598	444,952	507,110	537,059	500,009
<b>Total CFDA - 84181</b>		<b>496,598</b>	<b>444,952</b>	<b>-</b>	<b>537,059</b>	<b>500,009</b>
10	2170149 - Asthma	363,937	543,180	548,685	618,481	627,681
<b>Total CFDA - 93070</b>		<b>363,937</b>	<b>543,180</b>	<b>-</b>	<b>618,481</b>	<b>627,681</b>
10	2170220 - Reduce Maternal Violence And Mortality RI	-	127,726	-	364,848	376,821
<b>Total CFDA - 93088</b>		<b>-</b>	<b>127,726</b>	<b>-</b>	<b>364,848</b>	<b>376,821</b>
10	2170169 - Personal Response Education Program (PREP)	245,837	175,095	276,199	213,613	65,362
10	2170227 - PREP	-	1,235	-	158,390	160,022
<b>Total CFDA - 93092</b>		<b>245,837</b>	<b>176,329</b>	<b>-</b>	<b>372,003</b>	<b>225,384</b>
10	2170202 - Wisewoman	450,623	459,264	520,828	546,229	499,951
<b>Total CFDA - 93094</b>		<b>450,623</b>	<b>459,264</b>	<b>-</b>	<b>546,229</b>	<b>499,951</b>
10	2170102 - Healthy Child Care America 2000	-	19	-	-	-

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<i>Program 03075 - Community Health and Equity</i>						
10	2170124 - Data Utilization and Enhancement Grant	(694)	-	-	-	-
10	2170201 - Pediatric Mental Health Care Access	513,273	479,771	535,323	475,432	222,511
10	2170211 - Healthy Tomorrows Partnership For Children	52,155	50,160	56,259	65,520	61,820
10	2170218 - Early Childhood Comprehensive Systems	-	74,761	106,060	335,348	193,089
<b>Total CFDA - 93110</b>		<b>591,133</b>	<b>578,311</b>	<b>-</b>	<b>876,300</b>	<b>477,420</b>
10	2170152 - Rape Prevention and Education	460,067	561,095	589,668	620,158	547,718
10	2170170 - RI Core Violence & Injury Prevention	231,508	282,876	300,055	255,405	275,087
10	2170190 - Prescription Drug Overdose Prevention	3,855,310	5,325,238	4,811,800	4,478,953	4,789,313
10	2170208 - Ed Surveillance of Non-Fatal Suicide Outcomes	106,592	182,097	210,697	158,194	155,060
10	4675303 - Preparedness: Rape Prevention and Education	11,320	-	-	-	-
10	4675304 - Preparedness: Core Violence and Injury Prevention	120,142	53,772	-	-	-
<b>Total CFDA - 93136</b>		<b>4,784,938</b>	<b>6,405,077</b>	<b>-</b>	<b>5,512,710</b>	<b>5,767,178</b>
10	2170155 - Family Planning - Federal Funds	1,458,129	1,555,822	1,483,352	79,763	8,813
10	2170193 - Maternal Infant And Early Childhood Home Visiting	8,082,920	7,562,708	8,710,622	8,155,174	8,399,773
10	2170194 - Chronic Disease Self-Management Education	36,182	46,930	-	-	-
10	2170225 - Family Planning - Federal Funds	-	84,696	-	1,216,075	1,299,398
10	4875551 - ARP DIRECT: Family Planning Telehealth Infrastructure	-	-	-	196,647	196,647
<b>Total CFDA - 93217</b>		<b>9,577,231</b>	<b>9,250,155</b>	<b>-</b>	<b>9,647,659</b>	<b>9,904,631</b>
10	2170195 - Traumatic Brain Injury	85,949	263,168	192,528	227,410	255,084

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<i>Program 03075 - Community Health and Equity</i>						
10	2170226 - RI TBI State Partnerships Public Workforce Expansion	-	-	-	43,200	43,200
	<b>Total CFDA - 93234</b>	<b>85,949</b>	<b>263,168</b>	<b>-</b>	<b>270,610</b>	<b>298,284</b>
10	2170162 - Oral Health Workforce Activities	176,185	363,750	602,099	560,203	475,871
	<b>Total CFDA - 93236</b>	<b>176,185</b>	<b>363,750</b>	<b>-</b>	<b>560,203</b>	<b>475,871</b>
10	2170167 - R.I. Launch	28,080	13	-	-	-
10	2170168 - R.I. Suicide Prevention Project	628,856	907,441	823,532	756,126	824,770
10	2170200 - Mental Health Awareness	118,428	99,429	56,570	-	-
	<b>Total CFDA - 93243</b>	<b>775,364</b>	<b>1,006,883</b>	<b>-</b>	<b>756,126</b>	<b>824,770</b>
10	2170156 - Newborn Hearing Screening	254,303	271,532	228,492	251,570	257,935
	<b>Total CFDA - 93251</b>	<b>254,303</b>	<b>271,532</b>	<b>-</b>	<b>251,570</b>	<b>257,935</b>
10	2170161 - Immunization	16,888,967	15,804,983	18,374,340	16,612,496	17,365,649
10	4675103 - CARES Act: Enhanced Influenza and COVID-19 Vaccine Response Preparation	459,596	27,699	-	-	-
10	4675105 - CARES Act: COVID-19 Vaccine Implementation Supplement	261,609	434,611	-	-	-
	<b>Total CFDA - 93268</b>	<b>17,610,172</b>	<b>16,267,293</b>	<b>-</b>	<b>16,612,496</b>	<b>17,365,649</b>
10	2170216 - Reducing Drug-Related Mortality	42,617	148,549	-	119,065	116,142
	<b>Total CFDA - 93279</b>	<b>42,617</b>	<b>148,549</b>	<b>-</b>	<b>119,065</b>	<b>116,142</b>
10	2170153 - Chronic Disease Prevention and Health	22,321	42	180	50,047	-
10	2170165 - Oral Disease Prevention - State Support	-	982	-	-	-
10	2170186 - RI Cancer Prevention And Control	813,675	1,028,095	1,083,758	728,730	12,955
	<b>Total CFDA - 93283</b>	<b>835,996</b>	<b>1,029,119</b>	<b>-</b>	<b>778,777</b>	<b>12,955</b>

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<i>Program 03075 - Community Health and Equity</i>						
10	2170214 - RI Program To Address Alzheimer's	101,684	261,306	368,891	601,375	641,548
	<b>Total CFDA - 93334</b>	<b>101,684</b>	<b>261,306</b>	<b>-</b>	<b>601,375</b>	<b>641,548</b>
10	2170197 - RI Actions to Improve Oral Health	164,979	497,617	432,784	616,428	519,848
	<b>Total CFDA - 93366</b>	<b>164,979</b>	<b>497,617</b>	<b>-</b>	<b>616,428</b>	<b>519,848</b>
10	2170213 - RI Tobacco Control Program	846,978	1,288,985	1,454,753	1,648,144	1,767,606
	<b>Total CFDA - 93387</b>	<b>846,978</b>	<b>1,288,985</b>	<b>-</b>	<b>1,648,144</b>	<b>1,767,606</b>
10	2170222 - NACDD Medicaid Beneficiary Enrollment Project	-	5,333	-	163,131	54,376
	<b>Total CFDA - 93421</b>	<b>-</b>	<b>5,333</b>	<b>-</b>	<b>163,131</b>	<b>54,376</b>
10	2170199 - RI Diabetes and Heart Disease and Stroke Prevention	1,560,992	2,245,615	2,459,602	2,281,017	2,038,372
	<b>Total CFDA - 93426</b>	<b>1,560,992</b>	<b>2,245,615</b>	<b>-</b>	<b>2,281,017</b>	<b>2,038,372</b>
10	2170210 - Preschool Development Grant (PDG)	928,723	1,925,187	1,928,040	2,196,291	1,778,531
	<b>Total CFDA - 93434</b>	<b>928,723</b>	<b>1,925,187</b>	<b>-</b>	<b>2,196,291</b>	<b>1,778,531</b>
10	2170203 - Strategies to Prevent and Manage Heart Disease	2,116,038	1,090,936	1,757,466	1,659,182	1,609,808
	<b>Total CFDA - 93435</b>	<b>2,116,038</b>	<b>1,090,936</b>	<b>-</b>	<b>1,659,182</b>	<b>1,609,808</b>
10	4675110 - CARES Act: RI Community Health Workers for COVID CRR	-	1,138,999	6,500,000	5,165,651	5,193,597
	<b>Total CFDA - 93495</b>	<b>-</b>	<b>1,138,999</b>	<b>-</b>	<b>5,165,651</b>	<b>5,193,597</b>
10	2170196 - Support for Expectant and Parenting Teens	156,754	18	-	-	-
	<b>Total CFDA - 93500</b>	<b>156,754</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2170182 - DHS Home Visiting Coop	164,012	178,951	164,000	200,000	200,000
	<b>Total CFDA - 93558</b>	<b>164,012</b>	<b>178,951</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>
10	2170174 - PPHF Tobacco Quitline	7,329	(2)	-	-	-

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<i>Program 03075 - Community Health and Equity</i>						
	<b>Total CFDA - 93735</b>	<b>7,329</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2170187 - PPHF Women's Cancer Screening Program	1,578,873	1,699,426	1,484,951	117,615	22,870
	<b>Total CFDA - 93752</b>	<b>1,578,873</b>	<b>1,699,426</b>	<b>-</b>	<b>117,615</b>	<b>22,870</b>
10	2170189 - PPHF Chronic Disease Prevention And Control	-	4,257	-	-	-
	<b>Total CFDA - 93757</b>	<b>3</b>	<b>4,254</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total CFDA - 93778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>959,752</b>	<b>-</b>
10	2170205 - First Connections Enhancement	186,935	158,815	150,000	115,752	-
10	2170215 - State Opioid Response- Grassroots Opioid Campaign	250,029	429,610	200,000	-	-
	<b>Total CFDA - 93788</b>	<b>436,963</b>	<b>588,425</b>	<b>-</b>	<b>115,752</b>	<b>-</b>
10	2170185 - Colorectal Cancer Screening	578,752	523,612	648,049	660,083	656,996
	<b>Total CFDA - 93800</b>	<b>578,752</b>	<b>523,612</b>	<b>-</b>	<b>660,083</b>	<b>656,996</b>
10	2170228 - Women's Cancer Screening Program (NBCCEDP)	-	-	-	1,699,623	1,732,007
10	2170229 - Comprehensive Cancer Control Program (NCCCP)	-	-	-	274,499	277,802
10	2170230 - Rhode Island Cancer Registry (NPCR)	-	-	-	412,755	471,075
	<b>Total CFDA - 93898</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,386,877</b>	<b>2,480,884</b>
10	2170172 - Improving Arthritis	278,506	398,879	328,513	310,195	314,684
10	2170212 - Systems-Based Approaches To Arthritis	24,015	-	-	-	-
10	2170221 - Closing The Gap With Social Determinants Of Health	-	52,926	-	88,802	4,755
	<b>Total CFDA - 93945</b>	<b>302,522</b>	<b>451,805</b>	<b>-</b>	<b>398,997</b>	<b>319,439</b>
10	2170232 - Pregnancy Postpartum Death Review Committee	-	-	-	59,496	59,496
	<b>Total CFDA - 93946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,496</b>	<b>59,496</b>



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<i>Program 03075 - Community Health and Equity</i>						
10	2170204 - School-Based Behavioral Health Clinic	(6,900)	-	-	-	-
10	2170223 - Subaward for Overdose Prevention Strategies (BHDDH)	-	29,778	-	-	-
<b>Total CFDA - 93959</b>		<b>(6,900)</b>	<b>29,778</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>65,027,111</b>	<b>69,267,170</b>	<b>85,169,548</b>	<b>83,217,106</b>	<b>77,758,255</b>
10	2175109 - Infant - Child Immunization	12,788,675	16,715,416	18,927,220	19,051,807	19,930,597
10	2175110 - Adult Immunizations	16,104,336	21,508,591	20,324,857	21,308,950	21,251,705
10	2175111 - Newborn Screening Program	2,181,859	2,082,020	2,126,047	2,496,943	2,202,156
10	2175112 - Cancer Screening Program Donations	-	-	11,700	11,700	11,700
10	2175116 - Asthma VW Settlement	14,211	(6,788)	30,000	30,000	30,000
10	2175117 - Pfizer- Addressing Breast Health Disparities	111,117	15,433	92,153	76,732	76,732
<b>Total Restricted Receipts</b>		<b>31,200,198</b>	<b>40,314,671</b>	<b>41,511,977</b>	<b>42,976,132</b>	<b>43,502,890</b>
<b>Total Community Health and Equity</b>		<b>96,867,063</b>	<b>110,226,590</b>	<b>128,269,956</b>	<b>127,781,753</b>	<b>121,919,554</b>
<i>Program 06075 - Environmental Health</i>						
10	4775242 - COVID GR: COVID-Related Expenses - Env Health	74,363	-	-	-	-
10	2200113 - Lead Inspection - Medicaid Match	11,989	9,964	17,521	17,521	17,521
10	2200114 - Medicaid Administration Reimb. - State Match	166,410	188,476	216,332	210,245	212,241
10	2200115 - Health Risk Assessment	538,226	712,095	707,290	727,185	753,040
10	2200117 - OSHA - State Match	52,425	60,326	95,286	95,311	97,012
10	2200118 - Drinking Water Quality	201,457	297,663	411,330	516,410	409,838

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<i>Program 06075 - Environmental Health</i>						
10	2200119 - Food Protection and Sanitation	2,172,696	4,182,489	4,410,330	4,013,209	4,312,021
10	2200120 - Associate Director	86,717	271,298	230,231	473,888	241,228
<b>Total General Revenue</b>		<b>3,304,284</b>	<b>5,722,310</b>	<b>6,088,320</b>	<b>6,053,769</b>	<b>6,042,901</b>
10	2205167 - USFA Summer Food Service Program Coop	17,211	111,784	17,206	56,285	55,408
<b>Total CFDA - 10559</b>		<b>17,211</b>	<b>111,784</b>	<b>-</b>	<b>56,285</b>	<b>55,408</b>
10	2205137 - OSHA Statewide On-site Consultation Program	275,327	355,327	495,391	442,147	506,032
<b>Total CFDA - 17504</b>		<b>275,327</b>	<b>355,327</b>	<b>-</b>	<b>442,147</b>	<b>506,032</b>
10	4675242 - Relief Fund: COVID-Related Expenses - Env Health	2,048,990	5,129	-	-	-
<b>Total CFDA - 21019</b>		<b>2,048,990</b>	<b>5,129</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2205138 - Asbestos NESHAP Demolition	85,933	67,077	105,329	102,590	106,316
<b>Total CFDA - 66001</b>		<b>85,933</b>	<b>67,077</b>	<b>-</b>	<b>102,590</b>	<b>106,316</b>
10	2205136 - Radon Assessment and Mitigation	139,732	152,041	164,699	-	-
10	2205177 - State Indoor Radon Grant FY 2023	-	-	-	175,540	175,540
<b>Total CFDA - 66032</b>		<b>139,732</b>	<b>152,041</b>	<b>-</b>	<b>175,540</b>	<b>175,540</b>
10	2205165 - EPA Multipurpose Grants	1,122	45,969	17,262	15,907	12,520
<b>Total CFDA - 66204</b>		<b>1,122</b>	<b>45,969</b>	<b>-</b>	<b>15,907</b>	<b>12,520</b>
10	2205144 - Public Water Supply Supervision Project	431,528	563,126	559,613	541,245	531,080
10	2205184 - Safe Drinking Water Act Implementation And Enforcement	-	-	-	43,828	43,828
<b>Total CFDA - 66432</b>		<b>431,528</b>	<b>563,126</b>	<b>-</b>	<b>585,073</b>	<b>574,908</b>
10	2205164 - RI Lead Testing- School Drinking Water	555	1,821	292,116	266,180	271,829
<b>Total CFDA - 66444</b>		<b>555</b>	<b>1,821</b>	<b>-</b>	<b>266,180</b>	<b>271,829</b>

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<i>Program 06075 - Environmental Health</i>						
10	2205160 - Research Needs for Marine Beaches	-	1,060	-	-	-
	<b>Total CFDA - 66456</b>	<b>-</b>	<b>1,060</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2205153 - State Revolving Fund Administration	2,782,387	2,942,487	3,146,408	3,736,162	4,868,840
	<b>Total CFDA - 66458</b>	<b>2,782,387</b>	<b>2,942,487</b>	<b>-</b>	<b>3,736,162</b>	<b>4,868,840</b>
10	2205182 - Capitalization Grants For Drinking Water State Revolving Funds	-	-	-	25,000	25,000
	<b>Total CFDA - 66468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
10	2205147 - Beach Assessment and Coastal Health	168,623	185,611	263,705	8,283	-
10	2205175 - Beach Assessment and Coastal Health FFY2022	-	-	-	216,863	219,659
10	2205185 - Beach Monitoring and Notification Program Implementation Grants	-	-	-	22,351	22,351
	<b>Total CFDA - 66472</b>	<b>168,623</b>	<b>185,611</b>	<b>-</b>	<b>247,497</b>	<b>242,010</b>
10	2205170 - Performance Partnership RI Lead Program	172,100	356,869	337,771	356,899	393,233
10	2205180 - Performance Partnership Grants Fiscal Years 2023 & 2024	-	-	-	72,465	72,465
	<b>Total CFDA - 66605</b>	<b>172,100</b>	<b>356,869</b>	<b>-</b>	<b>429,364</b>	<b>465,698</b>
10	2205169 - Environmental Information Exchange Network	6,064	1,536	50,759	50,735	50,920
	<b>Total CFDA - 66608</b>	<b>6,064</b>	<b>1,536</b>	<b>-</b>	<b>50,735</b>	<b>50,920</b>
10	2205139 - Asbestos Abatement	33,823	116,944	91,784	120,049	117,243
10	2205141 - Toxic Substances	15,312	15,802	-	-	-
10	2205179 - Toxic Substances Compliance Monitoring Cooperative Agreements Fiscal Year 2023	-	-	-	80,017	106,334
	<b>Total CFDA - 66701</b>	<b>49,135</b>	<b>132,746</b>	<b>-</b>	<b>200,066</b>	<b>223,577</b>
10	2205133 - EPA Lead Licensing/Certification	68,466	22,255	1,149	-	-

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<i>Program 06075 - Environmental Health</i>						
	<b>Total CFDA - 66707</b>	<b>68,466</b>	<b>22,255</b>	-	-	-
10	2205163 - Pool Safety Grant Program	122,968	69,945	-	-	-
	<b>Total CFDA - 87002</b>	<b>122,968</b>	<b>69,945</b>	-	-	-
10	2205148 - Reduction of Risk Factors	179,883	221,043	178,778	277,440	334,216
10	2205168 - Environmental Public Health & Emergency Response	20,293	125,932	150,545	140,710	141,156
10	2205176 - Rhode Island Environmental Public Health Tracking Network FY23	-	-	-	837,475	880,366
	<b>Total CFDA - 93070</b>	<b>200,176</b>	<b>346,975</b>	-	<b>1,255,625</b>	<b>1,355,738</b>
10	2205150 - Strategy to Advance Conformance	68,792	1,320	14,595	-	-
10	2205157 - Afdo Special Projects	22,973	6,443	6,502	23,000	3,000
10	2205171 - Maintenance & Advancement in Retail Standards	-	(29,413)	-	28,376	18,097
10	2205172 - Capacity Building in Retail Standards	-	(99,197)	-	57,665	96,451
10	2205173 - Mentorship in Retail Standards	-	-	-	7,804	6,034
10	2205174 - Training & Development in Retail Standards	-	700	-	7,500	-
	<b>Total CFDA - 93103</b>	<b>91,066</b>	<b>(119,447)</b>	-	<b>124,345</b>	<b>123,582</b>
10	2205158 - Environmental Public Health Tracking Network	612,752	920,031	808,779	197,975	-
	<b>Total CFDA - 93113</b>	<b>612,752</b>	<b>920,031</b>	-	<b>197,975</b>	-
10	2205166 - Appletree	375,437	614,776	545,967	475,590	539,257
	<b>Total CFDA - 93136</b>	<b>375,437</b>	<b>614,776</b>	-	<b>475,590</b>	<b>539,257</b>
10	2205161 - Childhood Lead Poisoning Prevention	532,271	467,971	509,289	573,597	625,599
10	2205178 - Rhode Island Childhood Lead Poisoning Prevention and Surveillance	-	-	-	238,377	238,377

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 06075 - Environmental Health</i>						
	<b>Total CFDA - 93197</b>	<b>532,271</b>	<b>467,971</b>	<b>-</b>	<b>811,974</b>	<b>863,976</b>
10	2205142 - Climate Change	223,074	66,785	154	89,074	-
	<b>Total CFDA - 93307</b>	<b>223,074</b>	<b>66,785</b>	<b>-</b>	<b>89,074</b>	<b>-</b>
10	2205162 - Manufactured Food Regulatory Program Standards	501,670	578,985	443,835	411,477	537,069
	<b>Total CFDA - 93367</b>	<b>501,670</b>	<b>578,985</b>	<b>-</b>	<b>411,477</b>	<b>537,069</b>
10	2205134 - Lead Inspections - Medicaid	16,268	13,603	23,979	10,000	10,000
10	2205135 - Medicaid Administration - Federal Match	199,385	222,193	250,293	210,908	218,766
10	4675401 - COVID-19 FMAP - Inspections - Medicaid	1,826	1,558	100	-	-
	<b>Total CFDA - 93778</b>	<b>217,479</b>	<b>237,354</b>	<b>-</b>	<b>220,908</b>	<b>228,766</b>
10	2205146 - Food Inspections	94,954	32,012	73,052	48,060	48,060
	<b>Total CFDA - 99999</b>	<b>94,954</b>	<b>32,012</b>	<b>-</b>	<b>48,060</b>	<b>48,060</b>
	<b>Total Federal Funds</b>	<b>9,219,019</b>	<b>8,160,223</b>	<b>8,549,060</b>	<b>9,967,574</b>	<b>11,275,046</b>
10	2210103 - Lead Poisoning Prevention	432,459	491,756	668,495	630,957	679,295
10	2210104 - Drinking Water & Food Protection	193,227	38,263	299,048	230,536	215,957
	<b>Total Restricted Receipts</b>	<b>625,686</b>	<b>530,019</b>	<b>967,543</b>	<b>861,493</b>	<b>895,252</b>
	<b>Total Environmental Health</b>	<b>13,148,989</b>	<b>14,412,553</b>	<b>15,604,923</b>	<b>16,882,836</b>	<b>18,213,199</b>
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	4775243 - COVID GR: COVID-Related Expenses - Lab/ME	369,141	-	-	-	-
10	4775943 - COVID GR (FEMA): COVID-Related Expenses - Lab/ME	-	219,688	-	-	-
10	2215101 - Lab Administration	954,455	1,590,908	1,562,224	1,403,426	1,794,256

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<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2215102 - Forensic Science	128,085	223,287	226,903	226,685	240,442
10	2215103 - Forensic Biology	452,895	794,932	844,689	883,130	871,750
10	2215104 - Forensic Toxicology	467,672	710,391	744,326	811,029	779,483
10	2215105 - Forensic Drugs	300,450	689,084	635,546	676,888	690,654
10	2215106 - Breathalyzer Unit	212,786	230,948	228,409	273,801	274,010
10	2215107 - Environmental Laboratory	156,024	263,315	259,216	283,519	328,636
10	2215108 - Chemistry Water	258,053	317,395	424,471	392,965	404,403
10	2215111 - Pesticides	330,178	500,393	496,412	506,051	508,398
10	2215113 - Biological Science	207,807	346,930	367,774	387,513	466,998
10	2215114 - Serology	542,910	855,073	821,982	840,619	845,901
10	2215116 - Sanitary Microbiology	387,371	647,896	595,892	547,446	560,789
10	2215117 - Biochemistry	191,829	329,322	325,840	450,192	466,866
10	2215119 - Molecular Diagnostics	84,229	137,684	140,624	217,920	198,929
10	2215120 - Special Pathogens	206,655	307,762	289,736	410,787	306,089
10	2215121 - Medical Examiner	2,093,962	3,511,633	3,016,545	3,549,081	3,911,740
<b>Total General Revenue</b>		<b>7,344,502</b>	<b>11,676,640</b>	<b>10,980,589</b>	<b>11,861,052</b>	<b>12,649,344</b>
10	2220112 - Forensic Casework DNA Backlog Reduction	264,583	344,294	400,486	418,671	414,598
<b>Total CFDA - 16741</b>		<b>264,583</b>	<b>344,294</b>	<b>-</b>	<b>418,671</b>	<b>414,598</b>

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2220115 - Coverdell	43,379	26,770	59,447	69,090	69,090
10	2220123 - Coverdell Forensic Sciences Improvement	23,278	18,853	62,050	89,090	89,090
<b>Total CFDA - 16742</b>		<b>66,657</b>	<b>45,623</b>	<b>-</b>	<b>158,180</b>	<b>158,180</b>
10	2220126 - Comprehensive Opioid Abuse Site-based Program	22,107	23,892	-	-	-
<b>Total CFDA - 16838</b>		<b>22,107</b>	<b>23,892</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2220118 - Highway Safety	118,234	189,579	207,570	175,625	185,950
<b>Total CFDA - 20600</b>		<b>118,234</b>	<b>189,579</b>	<b>-</b>	<b>175,625</b>	<b>185,950</b>
10	2220124 - Alcohol Toxicology	305,156	154,241	246,791	242,447	244,716
<b>Total CFDA - 20608</b>		<b>305,156</b>	<b>154,241</b>	<b>-</b>	<b>242,447</b>	<b>244,716</b>
10	4675243 - Relief Fund: COVID-Related Expenses - Lab/ME	3,292,848	21,319	-	-	-
<b>Total CFDA - 21019</b>		<b>3,292,848</b>	<b>21,319</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2220103 - Air Pollution Lab	965,038	986,685	1,074,582	1,512,209	1,023,164
<b>Total CFDA - 66001</b>		<b>965,038</b>	<b>986,685</b>	<b>-</b>	<b>1,512,209</b>	<b>1,023,164</b>
10	2220120 - State Food Testing	374,691	517,902	676,898	620,717	619,857
<b>Total CFDA - 93103</b>		<b>374,691</b>	<b>517,902</b>	<b>-</b>	<b>620,717</b>	<b>619,857</b>
10	2220125 - Food and Drug Administration Research	-	199	28,204	23,375	23,375
<b>Total CFDA - 93113</b>		<b>-</b>	<b>199</b>	<b>-</b>	<b>23,375</b>	<b>23,375</b>
10	2220127 - Maternal And Fetal Biomonitoring	32,104	-	-	-	-
<b>Total CFDA - 93322</b>		<b>32,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2220119 - Fern Microbiological	34,439	1,932	-	-	-
<b>Total CFDA - 93448</b>		<b>34,439</b>	<b>1,932</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
	<b>Total CFDA - 93493</b>	-	-	-	<b>900,000</b>	-
	<b>Total Federal Funds</b>	<b>5,475,856</b>	<b>2,285,666</b>	<b>2,756,028</b>	<b>4,051,224</b>	<b>2,669,840</b>
21	7075101 - RICAP - Laboratory Equipment	195,649	423,988	400,000	576,012	400,000
	<b>Total Operating Transfers from Other Funds</b>	<b>195,649</b>	<b>423,988</b>	<b>400,000</b>	<b>576,012</b>	<b>400,000</b>
	<b>Total Health Laboratories and Medical Examiner</b>	<b>13,016,007</b>	<b>14,386,294</b>	<b>14,136,617</b>	<b>16,488,288</b>	<b>15,719,184</b>
<i>Program 12075 - Customer Services</i>						
10	4775244 - COVID GR: COVID-Related Expenses - Customer Service	71,340	-	-	-	-
10	2136101 - Vital Records	1,231,363	1,781,182	1,760,299	1,541,255	1,230,530
10	2136104 - Facilities Regulation	895,470	1,471,823	1,579,212	1,792,853	1,386,341
10	2136105 - Facilities Regulation - Title XIX Match	425,007	456,133	473,805	454,377	486,878
10	2136107 - Assisted Living Regulation	72,238	160,040	181,049	221,207	202,928
10	2136109 - Professional Licensing and Boards	2,411,387	3,600,776	3,656,623	3,381,410	4,251,220
10	2136110 - Associate Director	334,221	551,893	547,699	496,615	551,999
	<b>Total General Revenue</b>	<b>5,441,026</b>	<b>8,021,847</b>	<b>8,198,687</b>	<b>7,887,717</b>	<b>8,109,896</b>
10	2137115 - Prescription Drug Monitoring Program Enhancement	536,782	941,446	1,423,020	1,031,042	1,020,828
	<b>Total CFDA - 16754</b>	<b>536,782</b>	<b>941,446</b>	-	<b>1,031,042</b>	<b>1,020,828</b>
10	2137104 - Vital Records - Bureau of Labor Statistics	17,363	13,893	19,781	19,652	20,368
	<b>Total CFDA - 17005</b>	<b>17,363</b>	<b>13,893</b>	-	<b>19,652</b>	<b>20,368</b>
10	4675244 - Relief Fund: COVID-Related Expenses - Customer Service	2,393,024	-	-	-	-
	<b>Total CFDA - 21019</b>	<b>2,393,024</b>	-	-	-	-



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<i>Program 12075 - Customer Services</i>						
10	2137108 - Nursing Convalescent Home - Title 18	2,190,905	2,392,562	2,440,758	2,541,942	2,780,785
10	2137109 - Clinical Lab Improvements Act	78,424	88,654	82,687	84,268	81,820
10	2137110 - Medicaid Certification Program - Title 19	1,507,722	1,521,312	1,678,146	1,667,791	1,801,989
10	4675104 - CARES Act: State Survey and Certification of Providers/Suppliers (Title XVIII)	51,080	130,851	103,399	97,377	100,701
<b>Total CFDA - 93777</b>		<b>3,828,131</b>	<b>4,133,379</b>	<b>-</b>	<b>4,391,378</b>	<b>4,765,295</b>
10	2137116 - SMA-PH-Integration	-	493,801	-	1,269,694	1,017,892
<b>Total CFDA - 93779</b>		<b>-</b>	<b>493,801</b>	<b>-</b>	<b>1,269,694</b>	<b>1,017,892</b>
10	2137101 - Vital Records - SSA Death Data	22,769	19,785	25,261	7,148	7,461
10	2137102 - Vital Records - Data Collection	470,840	433,533	311,305	247,322	249,243
10	2137103 - Vital Records - National Death Index	28,466	24,732	31,635	13,897	14,254
10	2137105 - Vital Records - SSA Birth Data/EAB	42,206	27,235	62,360	105,562	107,680
10	2137111 - Mammography Quality Standards Act	60,602	113,174	191,232	196,879	204,440
<b>Total CFDA - 99999</b>		<b>624,883</b>	<b>618,458</b>	<b>-</b>	<b>570,808</b>	<b>583,078</b>
<b>Total Federal Funds</b>		<b>7,400,182</b>	<b>6,200,977</b>	<b>6,369,584</b>	<b>7,282,574</b>	<b>7,407,461</b>
10	2138101 - Licensing and Regulatory	524,745	641,542	542,004	516,741	535,684
10	2138103 - Medical Marijuana Patient Licenses	616,402	662,294	643,948	259,437	22,675
10	2138104 - Adult Use Marijuana Program	-	-	240,166	129,953	256,957
10	2138106 - Opioid Stewardship Fund	-	162,775	1,858,772	1,857,080	1,800,236
10	2138107 - McKinsey Opioid Settlement	-	763,791	740,000	740,000	110,000

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<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 12075 - Customer Services</i>						
10	2138108 - Rhode Island Statewide Opioid Abatement Account (DOH Allocation)	-	-	-	2,970,000	1,700,000
<b>Total Restricted Receipts</b>		<b>1,141,146</b>	<b>2,230,402</b>	<b>4,024,890</b>	<b>6,473,211</b>	<b>4,425,552</b>
<b>Total Customer Services</b>		<b>13,982,355</b>	<b>16,453,226</b>	<b>18,593,161</b>	<b>21,643,502</b>	<b>19,942,909</b>
<i>Program 13075 - Policy, Information and Communications</i>						
10	4775245 - COVID GR: COVID-Related Expenses - Policy	95,288	-	-	-	-
10	2146101 - Health Policy and Planning	66,873	123,185	53,327	22,620	35,241
10	2146102 - Measuring Quality/Hospital Care	42,573	60,319	50,000	50,000	50,000
10	2146103 - RItE Care - State Share	247,226	214,958	333,227	248,768	259,312
10	2146104 - Associate Director	394,918	497,732	450,922	623,267	565,294
10	2146105 - Primary Care - State Medicaid Match	35,803	39,018	71,104	68,696	72,529
<b>Total General Revenue</b>		<b>882,682</b>	<b>935,212</b>	<b>958,580</b>	<b>1,013,351</b>	<b>982,376</b>
10	4675001 - COVID-19: Health Programs	662	-	-	-	-
10	2147122 - ODMAP Statewide Expansion And Response	298,467	218,828	46,610	164,767	30
<b>Total CFDA - 16838</b>		<b>298,467</b>	<b>218,828</b>	<b>-</b>	<b>164,767</b>	<b>30</b>
10	4675245 - Relief Fund: COVID-Related Expenses - Policy	773,309	12,664	-	-	-
<b>Total CFDA - 21019</b>		<b>773,309</b>	<b>12,664</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2147105 - State System Development Initiative	91,849	127,422	147,722	114,333	116,048
<b>Total CFDA - 93110</b>		<b>91,849</b>	<b>127,422</b>	<b>-</b>	<b>114,333</b>	<b>116,048</b>
10	2147115 - Primary Care Services	114,487	216,537	199,028	176,419	200,561
<b>Total CFDA - 93130</b>		<b>114,487</b>	<b>216,537</b>	<b>-</b>	<b>176,419</b>	<b>200,561</b>

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<i>Program 13075 - Policy, Information and Communications</i>						
10	2147120 - Opioid Surveillance Program	-	-	-	38,103	140,070
10	2147121 - National Violent Death Reporting	188,263	201,686	212,303	77,311	22,495
10	2147123 - Emergency Department Opioid Recovery	83,766	158,045	130,731	172,199	216,497
10	2147126 - Rhode Island Violent Death Reporting System	-	-	-	187,295	204,894
<b>Total CFDA - 93136</b>		<b>272,029</b>	<b>359,731</b>	<b>-</b>	<b>474,908</b>	<b>583,956</b>
10	2147118 - Loan Repayment	513,688	478,958	550,000	138,843	-
10	2147127 - Grants to States for Loan Repayment	-	-	-	340,000	839,800
<b>Total CFDA - 93165</b>		<b>513,688</b>	<b>478,958</b>	<b>-</b>	<b>478,843</b>	<b>839,800</b>
10	2147101 - Behavioral Risk Factor Survey - Core	270,864	470,973	551,368	545,472	538,628
10	2147107 - Birth Defects Surveillance	83,048	15,718	4,916	-	10,254
10	2147110 - EDHI II Tracking	145,956	162,766	169,547	168,628	170,770
<b>Total CFDA - 93283</b>		<b>499,868</b>	<b>649,457</b>	<b>-</b>	<b>714,100</b>	<b>719,652</b>
10	2147102 - RIte Care - Medicaid Match	233,282	180,823	304,798	223,952	233,137
10	2147117 - Primary Care - Federal Medicaid	43,248	48,371	92,190	89,941	93,866
<b>Total CFDA - 93778</b>		<b>276,530</b>	<b>229,193</b>	<b>-</b>	<b>313,893</b>	<b>327,003</b>
10	2147124 - Alcohol Epidemiology	-	114,600	27,860	163,260	170,772
<b>Total CFDA - 93845</b>		<b>-</b>	<b>114,600</b>	<b>-</b>	<b>163,260</b>	<b>170,772</b>
10	2147116 - Rural Health	128,498	230,336	270,984	282,030	296,704
<b>Total CFDA - 93913</b>		<b>128,498</b>	<b>230,336</b>	<b>-</b>	<b>282,030</b>	<b>296,704</b>
10	2147109 - Coordinated School Health Program	15,164	66,627	36,925	83,495	80,160

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<i>Program 13075 - Policy, Information and Communications</i>						
	<b>Total CFDA - 93938</b>	<b>15,164</b>	<b>66,627</b>	<b>-</b>	<b>83,495</b>	<b>80,160</b>
10	2147108 - Pregnancy Risk Assessment	123,311	188,650	131,385	212,441	243,643
	<b>Total CFDA - 93946</b>	<b>123,311</b>	<b>188,650</b>	<b>-</b>	<b>212,441</b>	<b>243,643</b>
	<b>Total Federal Funds</b>	<b>3,116,833</b>	<b>2,884,029</b>	<b>2,876,367</b>	<b>3,178,489</b>	<b>3,578,329</b>
10	2148102 - Health Systems Reimbursement	22,258	3,501	130,233	330,348	364,170
10	2148103 - All Payor Claims Database	45,292	23,529	300,000	300,000	300,000
10	2148104 - State Loan Repayment Match	513,170	478,527	550,000	138,843	-
10	2148106 - Health Information Technology	412	1,803	19,034	1,300,983	-
10	2148107 - Hospital Conversion Monitoring	-	-	266,980	112,466	218,084
	<b>Total Restricted Receipts</b>	<b>581,133</b>	<b>507,360</b>	<b>1,266,247</b>	<b>2,182,640</b>	<b>882,254</b>
	<b>Total Policy, Information and Communications</b>	<b>4,580,647</b>	<b>4,326,601</b>	<b>5,101,194</b>	<b>6,374,480</b>	<b>5,442,959</b>
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
10	4775246 - COVID GR: COVID-Related Expenses - Preparedness	163,430	-	-	-	-
10	2186101 - Communicable Disease	1,091,251	1,347,292	1,443,739	1,328,196	1,401,443
10	2186102 - Medicaid Administration Reimb. - State Match	192,222	218,318	219,294	207,901	215,494
10	2186103 - Sexually Transmitted Disease/Aids	66,580	61,498	48,147	59,440	35,966
10	2186104 - Emergency Medical Services	233,987	348,776	381,492	417,336	500,377
	<b>Total General Revenue</b>	<b>1,747,468</b>	<b>1,975,883</b>	<b>2,092,672</b>	<b>2,012,873</b>	<b>2,153,280</b>
10	4875521 - ARP DIRECT: Expand Genomic Sequencing	-	32,223	1,481,992	718,466	871,655
10	2187129 - EMS Highway Safety	56,939	64,336	92,449	100,452	110,436

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<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
	<b>Total CFDA - 20616</b>	<b>56,939</b>	<b>64,336</b>	<b>-</b>	<b>100,452</b>	<b>110,436</b>
10	4675246 - Relief Fund: COVID-Related Expenses - Preparedness	517,050	22,698	-	-	-
	<b>Total CFDA - 21019</b>	<b>517,050</b>	<b>22,698</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2187110 - Bioterrorism - Laboratories	(149)	12	-	-	-
10	2187135 - PH Emergency Preparedness	4,592,494	5,209,418	5,900,142	5,851,126	6,139,395
	<b>Total CFDA - 93069</b>	<b>4,592,300</b>	<b>5,209,475</b>	<b>-</b>	<b>5,851,126</b>	<b>6,139,395</b>
10	2187105 - Bioterrorism - HRSA	(25,019)	10,101	-	-	-
10	2187107 - Bioterrorism Preparedness Response	820	36,809	2,214	35,336	-
	<b>Total CFDA - 93074</b>	<b>(24,199)</b>	<b>46,910</b>	<b>-</b>	<b>35,336</b>	<b>-</b>
10	2187117 - Tuberculosis Control	224,641	249,893	226,198	233,542	240,765
	<b>Total CFDA - 93116</b>	<b>224,641</b>	<b>249,893</b>	<b>-</b>	<b>233,542</b>	<b>240,765</b>
10	2187114 - EMS - Children Partnership Grants	168,709	134,183	171,448	206,129	291,184
	<b>Total CFDA - 93127</b>	<b>168,709</b>	<b>134,183</b>	<b>-</b>	<b>206,129</b>	<b>291,184</b>
10	2187132 - First Responders Project To Combat Opioid Overdose	713,092	796,413	906,986	695,653	18,731
10	2187138 - EMS Mental Health Awareness Training	-	21,228	-	37,617	39,675
10	2187139 - Rhode Island 2022 First Responders Project	-	-	-	599,981	671,870
	<b>Total CFDA - 93243</b>	<b>713,092</b>	<b>817,641</b>	<b>-</b>	<b>1,333,251</b>	<b>730,276</b>
10	2187121 - Adult Viral Hepatitis Prevention Coordination	592,075	579,034	542,443	649,372	664,019
	<b>Total CFDA - 93270</b>	<b>592,075</b>	<b>579,034</b>	<b>-</b>	<b>649,372</b>	<b>664,019</b>
10	4675101 - CARES Act: ELC CARES 2020	92,475	17,795	-	-	-

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
10	4675305 - Preparedness: ELC IPC Training	32,735	650,829	-	256,395	264,445
10	4675501 - PPEHCE Act: ELC Enhancing Detection- Parent	3,309,683	1,237,809	4,134,578	4,033,688	250,000
10	4675518 - PPEHCE Act (ELC): Travelers Health	-	57,331	-	-	-
10	4675519 - PPEHCE Act (ELC): PHL Preparedness	80,245	87,317	-	57,242	129,037
10	4675520 - PPEHCE Act (ELC): Advanced Molecular Detection Tech	11,549	109,777	-	-	-
10	4675521 - PPEHCE Act: Strengthening PHL Preparedness	-	6,952	-	-	-
10	4675601 - CAA21 (ELC): ELC Parent Account	61,371	544,433	1,273,410	980,369	-
10	4875543 - ARP Direct: ELC Detection and Mitigation of COVID in Confinement Facilities	-	537,335	880,000	441,034	-
	<b>Total CFDA - 93323</b>	<b>3,611,443</b>	<b>3,226,194</b>	<b>-</b>	<b>5,768,728</b>	<b>643,482</b>
10	2187131 - Opioid Overdose Crisis Response	(2,642)	25	-	-	-
10	2187137 - COVID-19 Public Health Crisis Response	-	3	-	-	-
10	4675302 - Preparedness: COVID-19 Public Health Crisis Response	389,255	23,441	-	-	-
	<b>Total CFDA - 93354</b>	<b>386,613</b>	<b>23,468</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2187120 - Epi & Lab Capacity for Infectious Diseases	1,794,204	2,644,733	3,357,471	3,595,756	3,671,100
	<b>Total CFDA - 93521</b>	<b>1,794,204</b>	<b>2,644,733</b>	<b>-</b>	<b>3,595,756</b>	<b>3,671,100</b>
10	2187116 - Medicaid Administration Reimb.-Federal Share	226,616	266,799	319,841	312,111	320,261
	<b>Total CFDA - 93778</b>	<b>226,616</b>	<b>266,799</b>	<b>-</b>	<b>312,111</b>	<b>320,261</b>
10	2187125 - HPP Ebola Preparedness And Response Activities	55,324	4,007	-	-	-
	<b>Total CFDA - 93817</b>	<b>55,324</b>	<b>4,007</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<i>Program 14075 - Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</i>						
10	2187130 - HIV Transmission Disruption	101,234	210,631	233,280	308,491	318,039
	<b>Total CFDA - 93855</b>	<b>101,234</b>	<b>210,631</b>	<b>-</b>	<b>308,491</b>	<b>318,039</b>
10	2187134 - Hospital Preparedness Program	1,290,955	1,083,290	1,103,299	1,204,498	1,244,499
10	4675301 - Preparedness: Hospital Preparedness Program- COVID-19	1,319,113	2	-	-	-
	<b>Total CFDA - 93889</b>	<b>2,610,067</b>	<b>1,083,292</b>	<b>-</b>	<b>1,204,498</b>	<b>1,244,499</b>
10	2187122 - HIV Prevention	1,226,816	1,670,670	1,987,402	2,158,996	2,314,415
	<b>Total CFDA - 93940</b>	<b>1,226,816</b>	<b>1,670,670</b>	<b>-</b>	<b>2,158,996</b>	<b>2,314,415</b>
10	2187119 - Venereal Disease Control	328,027	346,611	807,867	815,259	823,491
10	4875542 - ARP DIRECT: Strengthening STD Prevention and Control DIS Supplemental	-	435,638	1,500,000	1,164,615	1,315,292
	<b>Total CFDA - 93977</b>	<b>328,027</b>	<b>782,250</b>	<b>-</b>	<b>1,979,874</b>	<b>2,138,783</b>
	<b>Total Federal Funds</b>	<b>17,180,952</b>	<b>17,068,437</b>	<b>24,921,020</b>	<b>24,456,128</b>	<b>19,698,309</b>
	<b>Total Preparedness, Response, Infectious Disease, &amp; Emergency Medical Services</b>	<b>18,928,420</b>	<b>19,044,319</b>	<b>27,013,692</b>	<b>26,469,001</b>	<b>21,851,589</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	9,301,773	(233,290)	-	-	-
10	4775204 - COVID GR: HHS Readiness WKS: Reopen Healthcare	990,351	-	-	-	-
10	4775207 - COVID GR: HHS Readiness WKS: Supplies	2,700	-	-	-	-
10	4775210 - COVID GR: Community Mitigation WKS: Modeling/Analytics	719,037	-	-	-	-
10	4775213 - COVID GR: Community Mitigation WKS: Community Resilience	173,919	(155,388)	-	-	-
10	4775215 - COVID GR: Community Mitigation WKS: Other Contract Services	181,332	-	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4775216 - COVID GR: Tech Enablement WKS: Tracking/Demographics Applications	4,066,439	-	-	-	-
10	4775217 - COVID GR: Tech Enablement WKS: Crush COVID App	492,460	-	-	-	-
10	4775218 - COVID GR: Tech Enablement WKS: Other Contract Services (RIDOH)	435,300	-	-	-	-
10	4775219 - COVID GR: Tech Enablement WKS: General Operating	98,560	-	-	-	-
10	4775220 - COVID GR: Testing WKS: Lab Processing Contracts	92,671,154	(5,675,933)	-	-	-
10	4775221 - COVID GR: Testing WKS: Supplies and Equipment	9,642,030	-	-	-	-
10	4775222 - COVID GR: Testing WKS: Testing Site Staffing	6,442,590	-	-	-	-
10	4775223 - COVID GR: Testing WKS: Mobile Testing/Collection Contracts	17,100,147	-	-	-	-
10	4775225 - COVID GR: Testing WKS: Other Contract Services	2,074,313	-	-	-	-
10	4775226 - COVID GR: Testing WKS: General Operating	940,868	(38,198)	-	-	-
10	4775227 - COVID GR: CT & CI WKS: Contracted Services - EPI Ops	23,137,586	(485,823)	-	-	-
10	4775228 - COVID GR: CT & CI WKS: Contracted Services - Call Center	117,547	-	-	-	-
10	4775229 - COVID GR: CT & CI WKS: CMS Facilities Staffing	47,088	-	-	-	-
10	4775230 - COVID GR: CT & CI WKS: General Operating	1,053,408	2,064	-	-	-
10	4775231 - COVID GR: Government Readiness WKS: Communications	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	-	-	-	-
10	4775248 - COVID GR: Community Mitigation WKS: Community Outreach Reinforcement	148,208	-	-	-	-



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<i>Program 15075 - COVID-19</i>						
10	4775249 - COVID GR: Testing WKS: Testing Site Equipment	1,325,100	-	-	-	-
10	4775250 - COVID GR: CT & CI WKS: State Personnel	2,650,614	6,075	-	-	-
10	4775251 - COVID GR: Government Readiness WKS: State Personnel for Communications	60,299	-	-	-	-
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	-	-	-	-
10	4775255 - COVID GR: HDC WKS: State Personnel	125,111	-	-	-	-
10	4775256 - COVID GR: Government Readiness WKS: State Personnel	32,857	-	-	-	-
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	-	-	-	-
10	4775269 - COVID GR: Vaccine WKS: Site Costs	118,547	-	-	-	-
10	4775270 - COVID GR: Vaccine WKS: Other Contracted Services	255,233	-	-	-	-
10	4775902 - COVID GR (FEMA): Supplies WKS: Vaccine Campaign	-	(449)	-	-	-
10	4775903 - COVID GR (FEMA): HHS Readiness WKS: Surge - AHS	-	811,169	-	-	-
10	4775904 - COVID GR (FEMA): HHS Readiness WKS: Reopen Healthcare	-	(75)	-	-	-
10	4775908 - COVID GR (FEMA): HHS Readiness WKS: Medical Examiner's Office	-	1	-	-	-
10	4775909 - COVID GR (FEMA): HHS Readiness WKS: Nursing Home Contracts	-	74	-	-	-

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 15075 - COVID-19</i>						
10	4775910 - COVID GR (FEMA): Community Mitigation WKS: Modeling/ Analytic	-	777,538	-	-	-
10	4775915 - COVID GR (FEMA): Community Mitigation WKS: Other Contract Services	-	111,092	-	-	-
10	4775916 - COVID GR (FEMA): Tech Enablement WKS: Tracking/ Demographics	-	4,920,434	-	-	-
10	4775917 - COVID GR (FEMA): Tech Enablement WKS: Crush COVID App	-	540,193	-	-	-
10	4775918 - COVID GR (FEMA): Tech Enablement WKS: Other Contract Service	-	376,640	-	-	-
10	4775919 - COVID GR (FEMA): Tech Enablement WKS: General Operating	-	733,860	-	-	-
10	4775920 - COVID GR (FEMA): Testing WKS: Lab Processing Contracts	-	48,087,420	-	-	-
10	4775921 - COVID GR (FEMA): Testing WKS: Supplies and Equipment	-	56,496,216	-	-	-
10	4775922 - COVID GR (FEMA): Testing WKS: Testing Site Staffing	-	(345,027)	-	-	-
10	4775923 - COVID GR (FEMA): Testing WKS: Mobile Testing/Collection Contracts	-	14,163,897	-	-	-
10	4775925 - COVID GR (FEMA): Testing WKS: Other Contract Services	-	5,202,127	-	-	-
10	4775926 - COVID GR (FEMA): Testing WKS: General Operating	-	(19)	-	-	-
10	4775927 - COVID GR (FEMA): CT & CI WKS: Contracted Services - EPI Ops	-	31,423,454	-	-	-
10	4775928 - COVID GR (FEMA): CT & CI WKS: Contracted Services - Call Center	-	270,262	-	-	-
10	4775929 - COVID GR (FEMA): CT & CI WKS: CMS Facilities Staffing	-	29	-	-	-
10	4775930 - COVID GR (FEMA): CT & CI WKS: General Operating	-	1,511	-	-	-
10	4775931 - COVID GR (FEMA): Government Readiness WKS: Communications	-	2,412,401	-	-	-
10	4775932 - COVID GR (FEMA): CT & CI WKS: K-12 Contact Tracing	-	2	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4775947 - COVID GR (FEMA): Business/Workforce Readiness WKS: Business Enforcement	-	8,322	-	-	-
10	4775948 - COVID GR (FEMA): Community Mitigation WKS: Community Outreach Reinforcement	-	3	-	-	-
10	4775949 - COVID GR (FEMA): Testing WKS: Testing Site Equipment	-	1,099,538	-	-	-
10	4775950 - COVID GR (FEMA): CT & CI WKS: State Personnel	-	1,373,996	-	-	-
10	4775951 - COVID GR (FEMA): Government Readiness WKS: State Personnel for Communications	-	81,281	-	-	-
10	4775953 - COVID GR (FEMA): Data Control WKS: Contract Services (RIDOH)	-	10,986,854	-	-	-
10	4775954 - COVID GR (FEMA): Data Control WKS: State Personnel (RIDOH)	-	47,402	-	-	-
10	4775955 - COVID GR (FEMA): HDC WKS: State Personnel	-	26,954	-	-	-
10	4775958 - COVID GR (FEMA): Testing WKS: SHL Contract Services	-	348,891	-	-	-
10	4775962 - COVID GR (FEMA): HDC WKS: Contract Services	-	356,969	-	-	-
10	4775963 - COVID GR (FEMA): HDC WKS: High Density Support	-	3,910	-	-	-
10	4775965 - COVID GR (FEMA): Q & I WKS: Quarantine and Isolation Resource Center	-	521,422	-	-	-
10	4775968 - COVID GR (FEMA): Vaccine WKS: State Personnel	-	5,718,679	-	-	-
10	4775969 - COVID GR (FEMA): Vaccine WKS: Site Costs	-	3,847,740	-	-	-
10	4775970 - COVID GR (FEMA): Vaccine WKS: Other Contracted Services	-	28,466,065	-	-	-
10	4775971 - COVID GR (FEMA): Testing WKS: COVID Therapeutics (RIDOH)	-	1,810,815	-	-	-
10	4775972 - COVID GR (FEMA): Q&I Non-Congregate Sheltering Hallsworth	-	1,706,543	-	-	-
10	4775990 - FEMA GR: COVID-Related Expenses - Management Costs	-	143,827	-	-	-

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<i>Program 15075 - COVID-19</i>						
	<b>Total General Revenue</b>	<b>185,025,445</b>	<b>215,951,472</b>	-	-	-
10	4875514 - ARP DIRECT: Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or	-	1,180,402	5,107,720	6,342,403	4,190,624
10	4875515 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Parent Account	-	163,747	-	-	-
10	4875516 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Other Contracted Services	-	48,285	6,140,098	7,554,836	5,902,363
10	4875517 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Site Costs	-	605,269	-	-	-
10	4875518 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Vaccination Personnel and Services	-	3,606,635	180,325	341,397	429,123
10	4875519 - ARP DIRECT: Cooperative Agreement for Emergency Response: Public Health Crisis Response	-	71,958	-	-	-
10	4875999 - ARP DIRECT: TBD ELC Eligible	-	(53,751)	-	-	-
10	4675203 - Relief Fund: HHS Readiness WKS: Surge - AHS	7,554,634	3,990,150	-	9,475	-
10	4675204 - Relief Fund: HHS Readiness WKS: Reopen Healthcare	(919,931)	-	-	-	-
10	4675208 - Relief Fund: HHS Readiness WKS: Medical Examiner's Office	485,733	-	-	-	-
10	4675210 - Relief Fund: Community Mitigation WKS: Modeling/Analytics	11	-	-	-	-
10	4675211 - Relief Fund: Community Mitigation WKS: Health Equity Zones	2,350,408	-	-	-	-
10	4675213 - Relief Fund: Community Mitigation WKS: Community Resilience	421,982	157,353	-	-	-
10	4675216 - Relief Fund: Tech Enablement WKS: Tracking/Demographics Applications	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)	85,917	-	-	-	-
10	4675219 - Relief Fund: Tech Enablement WKS: General Operating	1	-	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4675220 - Relief Fund: Testing WKS: Lab Processing Contracts	383,074	(917,538)	-	-	-
10	4675221 - Relief Fund: Testing WKS: Supplies and Equipment	333,377	(5,364)	-	-	-
10	4675223 - Relief Fund: Testing WKS: Mobile Testing/Collection Contracts	1	-	-	-	-
10	4675224 - Relief Fund: Testing WKS: Serology Surveillance/Research	27	-	-	-	-
10	4675225 - Relief Fund: Testing WKS: Other Contract Services	223,674	(222,446)	-	-	-
10	4675226 - Relief Fund: Testing WKS: General Operating	17,626	1,479	-	-	-
10	4675227 - Relief Fund: CT & CI WKS: Contracted Services - EPI Ops	2,000,178	979,654	-	-	-
10	4675228 - Relief Fund: CT & CI WKS: Contracted Services - Call Center	133,244	89	-	-	-
10	4675229 - Relief Fund: CT & CI WKS: CMS Facilities Staffing	38,726	1	-	-	-
10	4675230 - Relief Fund: CT & CI WKS: General Operating	320,720	1,927	-	-	-
10	4675231 - Relief Fund: Government Readiness WKS: Communications	327,840	1	-	-	-
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	(948)	-	-	-
10	4675250 - Relief Fund: CT & CI WKS: State Personnel	1,006,960	62,365	-	-	-
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	-	-	-	-

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<i>Program 15075 - COVID-19</i>						
10	4675255 - Relief Fund: HDC WKS: State Personnel	143,688	-	-	-	-
10	4675256 - Relief Fund: Government Readiness WKS: State Personnel	109,717	128,339	-	-	-
10	4675257 - Relief Fund: Government Readiness WKS: Contract Services	-	1,667,327	-	-	-
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	312,085	-	-	-
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	19,105	-	-	-
10	4675269 - Relief Fund: Vaccine WKS: Site Costs	145,032	12	-	-	-
10	4675270 - Relief Fund: Vaccine WKS: Other Contracted Services	14,429	-	-	-	-
<b>Total CFDA - 21019</b>		<b>17,213,566</b>	<b>6,173,438</b>	<b>-</b>	<b>9,475</b>	<b>-</b>
10	4875101 - ARP SFRF: Admin WKS	-	-	-	-	150,773
10	4875103 - ARP SFRF: Communications WKS	-	-	-	-	73,180
10	4875105 - ARP SFRF: EpiOps WKS	-	-	-	-	1,519,116
10	4875107 - ARP SFRF: Quant WKS	-	-	-	-	521,528
10	4875113 - ARP SFRF: Testing WKS	-	-	-	-	344,164
10	4875121 - ARP SFRF: COVID Baseline	-	-	-	-	32,300,817
<b>Total CFDA - 21027</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,909,578</b>
10	4675623 - CAA21: Immunization and Vaccines for Children: Other Contract Services	254,358	506,449	3,922,679	5,945,615	5,042,630

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<i>Program 15075 - COVID-19</i>						
10	4675624 - CAA21: Immunization and Vaccines for Children: State Personnel and OT	3,087,346	3,243,648	2,550,295	1,337,442	1,367,965
10	4675625 - CAA21: Immunization and Vaccines for Children: Site Costs	540,506	63,063	503,464	653,488	653,488
10	4675627 - CAA21: Vaccine Grant Parent Account	427,589	59,706	-	-	-
<b>Total CFDA - 93268</b>		<b>4,309,799</b>	<b>3,872,865</b>	<b>-</b>	<b>7,936,545</b>	<b>7,064,083</b>
10	4675107 - CARES Act: ELC CARES 2020: EpiOps	1,157	-	-	-	-
10	4675108 - CARES Act: ELC CARES 2020: Testing Lab	2,575,104	2	-	-	-
10	4675109 - CARES Act: ELC CARES 2020: Testing Supplies	42,838	-	2,718,229	2,718,229	-
10	4675111 - CARES Act: ELC CARES 2020: Data Modernization	-	321,505	1,065,629	1,327,917	1,327,919
10	4675502 - PPEHCE Act (ELC): Government Readiness WKS: RIDOH State Personnel and OT	5,641	(3,228)	-	-	-
10	4675503 - PPEHCE Act (ELC): Communications WKS: Contracted Services and Temporary Staff	349,021	29,173	-	1,144,718	-
10	4675504 - PPEHCE Act (ELC): Data Control WKS: State Personnel and OT	410,594	251,638	-	-	-
10	4675505 - PPEHCE Act (ELC): Data Control WKS: Contracted Services and Temporary Staff	1,023	93,146	1,261,257	6,425,880	-
10	4675506 - PPEHCE Act (ELC): CT & CI WKS: Contracted Services and Temporary Staff	6,325,704	5,917,836	12,631,505	14,654,299	-
10	4675507 - PPEHCE Act (ELC): CT & CI WKS: RIDOH State Personnel and OT	2,221,283	1,414,274	3,127,965	1,621,107	1,183,022
10	4675508 - PPEHCE Act (ELC): CT & CI WKS: General Operating	173,340	764,933	351,043	907,401	30,702
10	4675509 - PPEHCE Act (ELC): Community Mitigation WKS: Health Equity Zones	2,494,974	280,079	-	-	-
10	4675510 - PPEHCE Act (ELC): HDC WKS: RIDOH State Personnel and OT	168,288	77,325	-	-	-
10	4675511 - PPEHCE Act (ELC): Tech Enablement WKS: TE and LI Contract Services	2,177,736	1,061,923	1,928,632	2,548,015	540,236

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675512 - PPEHCE Act (ELC): Testing WKS: Testing Site Staffing and Support	1,820,474	6,104,325	284,224	1,336,918	-
10	4675513 - PPEHCE Act (ELC): Testing WKS: Lab and Serology Testing	12,315,199	139,589	-	-	-
10	4675514 - PPEHCE Act (ELC): Testing WKS: General Operating	53	53,933	-	-	-
10	4675515 - PPEHCE Act (ELC): Testing WKS: Supplies and Equipment	284,881	2,450,905	-	-	-
10	4675516 - PPEHCE Act (ELC): Testing WKS: SHL State Personnel and OT	241,125	135,230	4,593	448,084	-
10	4675517 - PPEHCE Act (ELC): HDC WKS: Community Mitigation Mini-Grants	182,980	(30,356)	-	-	-
10	4675603 - CAA21 (ELC): Communications WKS: Contracted Services and Temporary Staff	107,856	(15,648)	-	-	-
10	4675604 - CAA21 (ELC): Communications WKS: RIDOH State Personnel and OT	165,593	19,716	-	87,408	-
10	4675605 - CAA21 (ELC): Data Control WKS: Contracted Services and Temporary Staff	3,152,409	534,313	9,069,217	10,416,918	862,991
10	4675606 - CAA21 (ELC): CT & CI WKS: Contracted Services and Temporary Staff	5,199,106	909,151	-	-	-
10	4675608 - CAA21 (ELC): CT & CI WKS: General Operating	481,173	257,658	-	-	-
10	4675609 - CAA21 (ELC): CT & CI WKS: RIDOH State Personnel and OT	555,739	484,280	116,398	-	-
10	4675610 - CAA21 (ELC): HDC WKS: RIDOH State Personnel and OT	83,094	3,847	-	-	-
10	4675612 - CAA21 (ELC): Communications WKS: HDC Community Outreach	-	36,019	-	-	-
10	4675613 - CAA21 (ELC): HDC WKS: HDC Community Outreach	-	-	240,286	240,286	-
10	4675614 - CAA21 (ELC): Tech Enablement WKS: TE and LI- Contract Services	1,062,218	1,166,308	7,046,528	6,749,399	615,926
10	4675615 - CAA21 (ELC): Tech Enablement WKS: TE and LI- RIDOH State Personnel and OT	-	-	260,503	-	-
10	4675616 - CAA21 (ELC): Testing WKS: SHL Contracted Services and Temporary Staff	76,820	1,473	-	-	-



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<i>Program 15075 - COVID-19</i>						
10	4675617 - CAA21 (ELC): Testing WKS: Testing Site Staffing and Support	8,716,759	171,428	2,311,870	2,672,297	-
10	4675618 - CAA21 (ELC): Testing WKS: Lab and Serology Testing	-	409,813	4,345,885	4,345,885	-
10	4675620 - CAA21 (ELC): Testing WKS: Supplies and Equipment	133,979	824,292	7,396,616	7,194,145	-
10	4675621 - CAA21 (ELC): Testing WKS: SHL State Personnel and OT	103,282	125,547	-	-	-
10	4675626 - CAA21 (ELC): Project O	12,840	-	-	-	-
10	4875501 - ARP DIRECT: K-12 Testing: Parent Account	-	319,074	-	-	-
10	4875502 - ARP DIRECT: K-12 Testing: Testing WKS: Site Staffing and Support	-	13,083	2,309,058	2,309,058	-
10	4875503 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 Lab and Serology Testing	-	5,107,437	2,760,592	2,102,508	-
10	4875504 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 General Operating	-	2,728,846	5,001,803	5,001,803	-
10	4875505 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 Supplies and Equipment	-	449,163	1,538,204	1,538,204	-
10	4875506 - ARP DIRECT: K-12 Testing: Communications WKS: K-12 Contract Services and Temp Staff	-	12,823	648,774	648,774	-
10	4875507 - ARP DIRECT: K-12 Testing: CT & CI WKS: K-12 Contract Services and Temp Staff	-	210,550	2,633,617	2,313,107	-
10	4875508 - ARP DIRECT: K-12 Testing: CT & CI WKS: K-12 State Personnel	-	524,471	291,130	745,253	-
10	4875511 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 State Personnel	-	51,994	-	-	-
10	4875512 - ARP DIRECT: K-12 Testing: Tech Enablement WKS: Contracted Services	-	203,643	1,440,365	1,455,439	34,931
10	4875513 - ARP DIRECT: K-12 Testing: Testing WKS: SHL Contracted/ Temporary Staff and Services	-	179,511	699,638	529,553	-
10	4875520 - ARP DIRECT: Epidemiology and Laboratory Capacity for Infectious Diseases (ELC)	-	16,245	-	-	-
10	4875544 - ARP DIRECT: AMD Supplemental – Lab Construction	-	817,156	30,000,000	31,400,000	30,500,000

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 15075 - COVID-19</i>						
10	4875545 - ARP DIRECT: ELC Detection & Mitigation of COVID in Homeless Service Sites	-	297,739	449,760	449,760	-
10	4875546 - ARP DIRECT: ELC Strengthening Healthcare- SHARP	-	24,917	1,035,069	1,296,714	1,213,718
10	4875547 - ARP DIRECT: ELC State-Based Nursing Home and LTC Strike Teams- SNF	-	13,378	2,184,049	747,134	590,642
10	4875548 - ARP DIRECT: ELC State-Based NH and LTC Strike Teams- NH & LTC	-	12,839	-	717,022	566,848
10	4875549 - ARP DIRECT: ELC Travelers Health Year 2	-	-	60,122	100,000	100,000
<b>Total CFDA - 93323</b>		<b>51,642,282</b>	<b>34,973,296</b>	<b>-</b>	<b>116,193,235</b>	<b>37,566,935</b>
10	4675307 - Preparedness: COVID-19 PH Crisis Response: COMMS	39,607	(965)	-	-	-
10	4675308 - Preparedness: COVID-19 PH Crisis Response: EpiOps	383,294	1,530,594	-	1,481	-
10	4675309 - Preparedness: COVID-19 PH Crisis Response: Testing Labs	69,849	1	-	-	-
10	4675310 - Preparedness: COVID-19 PH Crisis Response: Testing Supplies	1,974,055	829,733	-	8	-
10	4875536 - ARP DIRECT: CoAg: Community Mitigation WKS: Health Equity Zones	-	749,456	401,717	53,822	-
10	4875537 - ARP DIRECT: CoAg: Community Mitigation WKS: Other Contract Services	-	28,081	229,664	-	-
10	4875538 - ARP DIRECT: CoAg: Testing WKS: Contracted Services and Temporary Staff	-	-	607,104	-	-
10	4875539 - ARP DIRECT: CoAg: CI/CT & Outbreak Management WKS: Contracted Services and Temporary Staff	-	278,342	2,569,096	3,375,628	-
10	4875540 - ARP DIRECT: CoAg: Childcare/Education Readiness WKS: Child Care	-	33,165	559,694	559,695	-
10	4875541 - ARP DIRECT: CoAg: Individual Supports WKS: Other Supports	-	158,055	678,040	678,040	-
<b>Total CFDA - 93354</b>		<b>2,466,806</b>	<b>3,606,463</b>	<b>-</b>	<b>4,668,674</b>	<b>-</b>
10	4875522 - ARP DIRECT: Health Disparities: Communications WKS: Contracted/Temporary Staff	-	65,690	-	255,458	-
10	4875523 - ARP DIRECT: Health Disparities: Communications WKS: State Personnel and OT	-	34,241	137,391	212,016	62,400

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<i>Program 15075 - COVID-19</i>						
10	4875524 - ARP DIRECT: Health Disparities: Data Control WKS: Contracted/ Temporary Staff and Services	-	-	-	655,600	325,000
10	4875525 - ARP DIRECT: Health Disparities: CT & CI WKS: General Operating	-	33	-	119,161	-
10	4875526 - ARP DIRECT: Health Disparities: HDC WKS: Contracted/ Temporary Staff and Services	-	75,457	-	470,764	140,835
10	4875527 - ARP DIRECT: Health Disparities: HDC WKS: General Operating	-	1,743	-	41,201	27,579
10	4875529 - ARP DIRECT: Health Disparities: HDC WKS: Health Equity Zones	-	1,644,476	1,165,024	2,182,727	-
10	4875530 - ARP DIRECT: Health Disparities: HDC WKS: State Personnel and OT	-	418,792	1,179,144	59,057	53,624
10	4875531 - ARP DIRECT: Health Disparities: Q & I WKS: Other Supports	-	729,385	-	111,005	294,438
10	4875532 - ARP DIRECT: Health Disparities: Tech Enablement WKS: Contracted Services	-	196	-	-	-
10	4875533 - ARP DIRECT: Health Disparities: HDC WKS: Community Mitigation Mini-Grants	-	118,817	-	91,208	-
<b>Total CFDA - 93391</b>		-	<b>3,088,830</b>	-	<b>4,198,197</b>	<b>903,876</b>
10	4675903 - FEMA: HHS Readiness WKS: Surge - AHS	1,699,015	(510)	-	327	-
10	4675904 - FEMA: HHS Readiness WKS: Reopen Healthcare	919,925	75	-	-	-
10	4675908 - FEMA: HHS Readiness WKS: Medical Examiner's Office	3,601	(1)	-	-	-
10	4675909 - FEMA: HHS Readiness WKS: Nursing Home Contracts	247,574	(74)	-	-	-
10	4675916 - FEMA: Tech Enablement WKS: Tracking/Demographics Application	480,744	1,711,895	-	-	-
10	4675917 - FEMA: Tech Enablement WKS: Crush COVID App	-	110,160	-	-	-
10	4675918 - FEMA: Tech Enablement WKS: Other Contract Services (RIDOH)	130,369	29,767	-	-	-
10	4675919 - FEMA: Tech Enablement WKS: General Operating	50,135	255,235	-	-	-

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675920 - FEMA: Testing WKS: Lab Processing Contracts	12,744	6,272,845	-	-	-
10	4675921 - FEMA: Testing WKS: Supplies and Equipment	-	1,031,126	-	-	-
10	4675922 - FEMA: Testing WKS: Testing Site Staffing	-	(90,000)	-	-	-
10	4675923 - FEMA: Testing WKS: Mobile Testing/Collection Contracts	56,868	3,551,475	-	-	-
10	4675925 - FEMA: Testing WKS: Other Contract Services	30,512	862,142	-	94,500	-
10	4675926 - FEMA: Testing WKS: General Operating	80,816	19	-	-	-
10	4675927 - FEMA: CT & CI WKS: Contracted Services - EPI Ops	787,595	4,565,977	-	-	-
10	4675928 - FEMA: CT & CI WKS: Contracted Services - Call Center	27	13,120	-	-	-
10	4675929 - FEMA: CT & CI WKS: CMS Facilities Staffing	96,785	(29)	-	-	-
10	4675930 - FEMA: CT & CI WKS: General Operating	3,178	1,635	-	-	-
10	4675931 - FEMA: Government Readiness WKS: Communications	1,631,264	763,155	-	-	-
10	4675932 - FEMA: CT & CI WKS: K-12 Contact Tracing	8,166	(2)	-	-	-
10	4675947 - FEMA: Business/Workforce Readiness WKS: Business Enforcement	2,224	-	-	-	-
10	4675948 - FEMA: Community Mitigation WKS: Community Outreach Reinforcement	8,699	(3)	-	-	-
10	4675949 - FEMA: Testing WKS: Testing Site Equipment	-	116,083	-	31,228	27,801
10	4675953 - FEMA: Data Control WKS: Contract Services (RIDOH)	-	738,990	-	-	-
10	4675958 - FEMA: Testing WKS: SHL Contract Services	-	70,851	-	-	-
10	4675962 - FEMA: HDC WKS: Contract Services	-	29,890	-	-	-

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675965 - FEMA: Q & I WKS: Quarantine and Isolation Resource Center	-	47,253	-	-	-
10	4675968 - FEMA: Vaccine WKS: State Personnel	1,626,918	(211,526)	-	-	-
10	4675969 - FEMA: Vaccine WKS: Site Costs	3,819,322	(15,796)	-	42,904	38,197
10	4675970 - FEMA: Vaccine WKS: Other Contracted Services	18,994,175	(4,952,168)	-	-	-
10	4675990 - FEMA: COVID-Related Expenses - Management Costs	-	-	-	45,000	-
<b>Total CFDA - 97036</b>		<b>30,690,656</b>	<b>14,901,583</b>	<b>-</b>	<b>213,959</b>	<b>65,998</b>
<b>Total Federal Funds</b>		<b>106,323,109</b>	<b>72,239,022</b>	<b>131,144,016</b>	<b>147,458,721</b>	<b>91,032,580</b>
<b>Total COVID-19</b>		<b>291,348,554</b>	<b>288,190,493</b>	<b>131,144,016</b>	<b>147,458,721</b>	<b>91,032,580</b>
<b>Total General Revenue</b>		<b>207,495,584</b>	<b>248,140,610</b>	<b>32,872,378</b>	<b>33,816,016</b>	<b>34,442,151</b>
<b>Total Federal Funds</b>		<b>217,978,570</b>	<b>182,432,393</b>	<b>266,107,628</b>	<b>285,418,444</b>	<b>221,318,646</b>
<b>Total Restricted Receipts</b>		<b>45,833,537</b>	<b>60,406,433</b>	<b>73,973,524</b>	<b>77,080,588</b>	<b>63,537,693</b>
<b>Total Operating Transfers from Other Funds</b>		<b>195,649</b>	<b>423,988</b>	<b>400,000</b>	<b>576,012</b>	<b>400,000</b>
<b>Total Department Of Health</b>		<b>471,503,341</b>	<b>491,403,423</b>	<b>373,353,530</b>	<b>396,891,060</b>	<b>319,698,490</b>

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

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01076 - Central Management</i>						
10	2450106 - HR - Internal Service Fund Clearing Account	50,174	909,459	-	36,617	36,617
10	2450101 - Director of BHDDH	54,125	1,503,704	2,141,935	1,713,216	1,287,041
10	2450102 - Information Technology	(81,906)	4,681	-	488,806	309,791
10	2450104 - Licensing	636,304	482,422	590,907	730,628	708,559
10	2450105 - Quality Management Medicaid Admin State	120,532	-	223,436	-	-
10	2450107 - Licensing Medicaid Admin State	217	-	-	-	-
10	2450108 - Central Management Medicaid Admin State	44,111	(23,208)	418,777	12,685	15,595
10	2450109 - Quality Management	1,250,092	1,919,162	1,524,960	136,815	87,707
<b>Total General Revenue</b>		<b>2,073,650</b>	<b>4,796,219</b>	<b>4,900,015</b>	<b>3,118,767</b>	<b>2,445,310</b>
10	2451107 - VOCA Victim Assistance Grant Formula	37,608	11,374	39,422	109,119	109,119
<b>Total CFDA - 16575</b>		<b>37,608</b>	<b>11,374</b>	<b>-</b>	<b>109,119</b>	<b>109,119</b>
10	2451104 - Quality Management Medicaid Admin Federal	136,006	-	273,157	-	-
10	2451105 - Licensing Medicaid Admin Federal	69	-	-	-	-
10	2451106 - Central Management Medicaid Admin Federal	366,537	311,071	297,153	581,497	625,109
<b>Total CFDA - 93778</b>		<b>502,612</b>	<b>311,071</b>	<b>-</b>	<b>581,497</b>	<b>625,109</b>
<b>Total Federal Funds</b>		<b>540,220</b>	<b>322,445</b>	<b>609,732</b>	<b>690,616</b>	<b>734,228</b>
<b>Total Central Management</b>		<b>2,613,869</b>	<b>5,118,664</b>	<b>5,509,747</b>	<b>3,809,383</b>	<b>3,179,538</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 02076 - Hospital &amp; Community System Support</i>						
10	2480105 - Facilities and Maintenance Service	6,827	96,447	-	162,795	174,716
10	2480111 - Assistant Director - Management	219,213	341,966	458,338	29,786	(10,914)
10	2480112 - Financial and Management Services	51,288	1,080,972	1,619,278	1,727,872	1,015,723
10	2480113 - Administrative Services	827	3,795	1,865	4,712	4,712
10	2480114 - Patients Resources and Benefits	(4,716)	185,355	253,635	62,027	67,317
10	2480115 - Financial Management Medicaid Admin State	400,058	44,688	458,830	5,053	8,654
<b>Total General Revenue</b>		<b>673,497</b>	<b>1,753,224</b>	<b>2,791,946</b>	<b>1,992,245</b>	<b>1,260,208</b>
10	2481104 - Financial Management Medicaid Admin Federal	554,951	44,688	796,646	63,323	65,739
<b>Total CFDA - 93778</b>		<b>554,951</b>	<b>44,688</b>	<b>-</b>	<b>63,323</b>	<b>65,739</b>
<b>Total Federal Funds</b>		<b>554,951</b>	<b>44,688</b>	<b>796,646</b>	<b>63,323</b>	<b>65,739</b>
10	2483101 - Indirect Cost Recovery	210,489	174,431	261,029	434,172	448,659
<b>Total Restricted Receipts</b>		<b>210,489</b>	<b>174,431</b>	<b>261,029</b>	<b>434,172</b>	<b>448,659</b>
<b>Total Hospital &amp; Community System Support</b>		<b>1,438,937</b>	<b>1,972,343</b>	<b>3,849,621</b>	<b>2,489,740</b>	<b>1,774,606</b>
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490200 - DDO Receivable	-	12,516,155	-	-	-
10	2490201 - Self Direct Transformation Fund	-	-	2,000,000	2,000,000	-
10	4776903 - COVID GR (FEMA): COVID-Related Expenses - DD	-	10	-	-	-
10	2490101 - Community Services Program	3,378,896	(1,657,644)	2,104,364	729,542	933,558
10	2490102 - Community Residence Program Ladd Operated	(6,274,956)	6,145,297	14,397,450	11,393,160	13,011,074

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490103 - Home and Community Based Services Waiver	90,368,259	106,470,055	-	-	13,944,922
10	2490104 - State Medicaid Plan/Rehab Option (Day Program)	55,416	271,403	-	-	-
10	2490105 - DDD Medicaid Administration	6,693,272	7,238,879	4,246,125	6,772,067	6,667,934
10	2490107 - RICLAS	-	400	-	-	-
10	2490108 - Community Living Arrangement	13,419,675	8,176,990	-	-	-
10	2490109 - RICLAS	13,419,674	8,176,591	-	-	-
10	2490112 - Buy Rite Contracting	-	24,191	-	-	-
10	2490114 - CNOM - DD Day and Supported Employment	11,738	15,929	-	-	-
10	2490123 - DD Transformation and Technology Fund	-	-	3,206,700	3,574,593	-
10	2490124 - L9 Supplemental Funding- State	-	-	7,524,200	9,384,480	9,050,000
10	2490125 - Transportation- State	-	-	5,560,221	3,206,129	3,808,000
10	2490126 - Employment- State	-	-	3,629,320	3,004,680	3,567,534
10	2490127 - Case Management and Other Support Services- State	-	-	5,488,240	5,062,680	5,565,750
10	2490128 - Residential Habilitation- State	-	-	86,662,186	79,109,520	92,445,750
10	2490129 - Day Program- State	-	-	36,299,347	31,405,080	36,652,500
10	2490130 - Shared Living- State	-	-	1,903,180	2,099,160	2,307,750
10	2490131 - State Subsidies- State Only	-	-	40,000	31,724	30,000
10	2490132 - Out of State Placements- State Only	-	-	307,500	301,588	301,588



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

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490198 - RICLAS	-	(400)	-	-	-
10	2490199 - RICLAS	(13,419,675)	(8,176,590)	-	-	-
<b>Total General Revenue</b>		<b>107,652,300</b>	<b>139,201,265</b>	<b>173,368,833</b>	<b>158,074,403</b>	<b>188,286,360</b>
10	4676201 - Relief Fund: Q & I WKS: DD Facilities	(3)	-	-	-	-
10	4676202 - Relief Fund: HHS Readiness WKS: DD Provider Rate Increases	261	4,218,467	-	-	-
<b>Total CFDA - 21019</b>		<b>258</b>	<b>4,218,467</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2495101 - Community LCF/MR Program	20,936	-	-	-	-
10	2495102 - Home and Community Based Waiver Services	130,455,884	153,364,441	-	-	16,872,585
10	2495103 - State Medicaid Plan/Rehab. Option (Day Program)	307,787	379,250	-	-	-
10	2495104 - DDD Medicaid Administration	6,233,143	6,691,704	4,979,349	7,466,784	7,413,651
10	2495106 - Community Residence Program Ladd Operated	18,240,757	12,191,284	14,896,177	14,868,799	17,888,900
10	2495112 - CNOM - DD Day and Supported Employment	15,826	22,246	-	-	-
10	2495117 - DD Transformation and Technology Fund – Federal	-	-	3,793,300	3,793,300	192,037
10	2495118 - L9 Supplemental Funding- Federal	-	-	9,212,301	12,355,321	10,950,000
10	2495119 - Transportation- Federal	-	-	6,647,576	4,081,484	4,492,000
10	2495120 - Employment- Federal	-	-	4,443,580	3,955,870	3,996,750
10	2495121 - Case Management and Other Support Services- Federal	-	-	6,719,560	6,665,370	6,734,250
10	2495122 - Residential Habilitation- Federal	-	-	106,466,563	104,153,180	111,854,250

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2495123 - Day Program- Federal	-	-	44,598,541	41,346,970	44,347,500
10	2495124 - Shared Living- Federal	-	-	2,330,170	2,763,690	2,792,250
10	4676401 - COVID-19 FMAP - Home and Community Based Waiver Services	14,101,389	16,610,316	4,591,720	4,591,720	-
10	4676402 - COVID-19 FMAP - Community Residence Program Ladd Operated	774,534	(647,343)	14,255	1,194,652	83,398
10	4676406 - COVID-19 FMAP - State Medicaid Plan/Rehab. Option (Day Program)	1,698,558	1,628,028	-	-	-
10	4676408 - COVID-19 FMAP - CNOM - DD Day and Supported Employment	1,822	2,523	-	-	-
10	4676409 - COVID-19 FMAP - L9 Supplemental Funding	-	-	-	796,700	-
10	4676410 - COVID-19 FMAP - Transportation	-	-	-	159,867	-
10	4676411 - COVID-19 FMAP - Employment	-	-	-	212,350	-
10	4676412 - COVID-19 FMAP - Case Management and Other Support Services	-	-	-	379,750	-
10	4676413 - COVID-19 FMAP - Residential Habilitation	-	-	-	6,263,550	-
10	4676414 - COVID-19 FMAP - Day Program	-	-	-	2,431,950	-
10	4676415 - COVID-19 FMAP - Shared Living	-	-	-	170,500	-
<b>Total CFDA - 93778</b>		<b>171,850,636</b>	<b>190,242,450</b>	<b>-</b>	<b>217,651,807</b>	<b>227,617,571</b>
10	4676903 - FEMA: COVID-Related Expenses - DD	-	33,726	-	-	-
<b>Total CFDA - 97036</b>		<b>-</b>	<b>33,726</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>171,850,895</b>	<b>194,494,644</b>	<b>208,693,092</b>	<b>217,651,807</b>	<b>227,617,571</b>
10	2496101 - Developmental Disabilities Client Revenue	803,313	839,489	1,275,700	1,381,965	1,395,777
<b>Total Restricted Receipts</b>		<b>803,313</b>	<b>839,489</b>	<b>1,275,700</b>	<b>1,381,965</b>	<b>1,395,777</b>

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

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
21	7076109 - RICAP - MR/DD Residential Development	1,198	95,719	100,000	200,000	100,000
<b>Total Operating Transfers from Other Funds</b>		<b>1,198</b>	<b>95,719</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>
<b>Total Services for the Developmentally Disabled</b>		<b>280,307,705</b>	<b>334,631,117</b>	<b>383,437,625</b>	<b>377,308,175</b>	<b>417,399,708</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	4776911 - COVID GR (FEMA): RSP Crisis Counseling	-	61,386	-	-	-
10	2500101 - Executive Director - Behavior Mental Health	1,907,163	2,497,066	2,239,488	4,781,965	3,879,131
10	2500102 - Community Mental Health Program	584	(1,156)	-	556	585
10	2500106 - Mental Health PASSAR	-	-	65	-	-
10	2500112 - CNOM - MH - CMAP	(424)	-	-	-	-
10	2500115 - Purchased Treatment and Prev. Services	6,179	9,987	271,468	785,448	(13,512)
10	2500128 - BH Medicaid Admin State	384,570	331,970	393,474	415,916	442,532
10	2500129 - Substance Abuse Prevention and Student Assistance	-	-	65,000	-	-
<b>Total General Revenue</b>		<b>2,298,072</b>	<b>2,899,253</b>	<b>2,969,495</b>	<b>5,983,885</b>	<b>4,308,736</b>
10	2505174 - Transformation Transfer Initiative	58,188	57,918	-	442,083	-
10	2505175 - DLT Co-Op	54,458	(268)	164,604	-	-
<b>Total CFDA - 17280</b>		<b>54,458</b>	<b>(268)</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-	-	-

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

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
	<b>Total CFDA - 21019</b>	<b>2,418,656</b>	-	-	-	-
10	4876101 - ARP SFRF: Crisis Intervention Trainings	-	-	550,000	550,000	1,650,000
10	4876105 - ARP SFRF: 9-8-8 Hotline	-	-	1,875,000	1,875,000	1,600,000
	<b>Total CFDA - 21027</b>	-	-	-	<b>2,425,000</b>	<b>3,250,000</b>
10	4676103 - CARES Act: Governor's Emergency Education Relief Fund (BHDDH)	328,812	519,680	-	36,463	-
	<b>Total CFDA - 84425C</b>	<b>328,812</b>	<b>519,680</b>	-	<b>36,463</b>	-
10	2505162 - DOH COOP - Drug Overdose Prevention	39	-	-	-	-
	<b>Total CFDA - 93136</b>	<b>39</b>	-	-	-	-
10	2505105 - Mental Health Services for the Homeless	182,221	-	-	-	-
10	2505181 - Path Proj Assist In Transition From Homelessness	64,275	295,914	-	41,825	-
10	2505183 - PATH FY 2021	-	-	-	300,000	-
	<b>Total CFDA - 93150</b>	<b>246,497</b>	<b>295,914</b>	-	<b>341,825</b>	-
10	2505118 - System Development - Emergency Services	(60,873)	(105,726)	90,000	90,000	90,000
10	2505155 - SPF SIG II	(2,351)	15,000	-	15,000	15,000
10	2505156 - Healthy Transitions	(537,589)	-	-	-	-
10	2505160 - Ri Youth Treatment Planning Project	7	(6)	-	-	-
10	2505163 - Medication Assisted Treatment	327,020	-	-	-	-
10	2505164 - SBIRT	1,300,619	669,493	686,502	-	-
10	2505165 - Youth Treatment Implementation	564,496	531,586	408,224	575,294	145,226

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

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505171 - RI PFS 2	1,879,669	2,132,648	2,444,647	2,555,566	837,699
10	2505172 - RI PIPBHC	2,066,115	1,715,249	2,810,651	2,111,330	1,625,337
10	2505177 - RI Healthy Transitions 2020-2025	537,748	834,125	999,516	892,450	900,006
10	2505179 - RI Early Diverson	39,041	198,134	375,945	647,251	312,427
<b>Total CFDA - 93243</b>		<b>6,113,900</b>	<b>5,990,503</b>	<b>-</b>	<b>6,886,891</b>	<b>3,925,695</b>
10	2505132 - Drug Abuse Reporting Grant	92,938	62,110	118,650	129,061	129,065
<b>Total CFDA - 93278</b>		<b>92,938</b>	<b>62,110</b>	<b>-</b>	<b>129,061</b>	<b>129,065</b>
10	4676101 - CARES Act: Behavioral Healthcare Services	810,276	1,376,407	164,307	147,614	153,318
10	4676601 - CAA21: Emergency Grants to Address Mental/Substance Use Disorders- COVID	-	816,884	-	1,788,200	-
<b>Total CFDA - 93665</b>		<b>810,276</b>	<b>2,193,291</b>	<b>-</b>	<b>1,935,814</b>	<b>153,318</b>
10	2505123 - Title XX Social Services Block Grant	966,183	416,661	1,139,111	1,139,196	1,139,196
<b>Total CFDA - 93667</b>		<b>966,183</b>	<b>416,661</b>	<b>-</b>	<b>1,139,196</b>	<b>1,139,196</b>
10	2505107 - PASSAR	75	351	-	-	-
10	2505117 - CNOM - MH - CMAP	(476)	-	-	-	-
10	2505169 - BH Medicaid Admin Federal	550,767	425,529	543,254	588,004	580,386
<b>Total CFDA - 93778</b>		<b>550,366</b>	<b>425,880</b>	<b>-</b>	<b>588,004</b>	<b>580,386</b>
10	2505166 - Ri-str	(41)	-	-	-	-
10	2505170 - State Opioid Response	5,437,764	62,778	644,051	-	-
10	2505176 - State Opioid Response Supplemental	1,930,774	1,036,156	1,523,467	200,949	984

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505178 - State Opioid Response 2020	1,766,913	4,846,370	4,665,319	4,091,941	1,398,947
10	2505185 - RI SOR 2022	-	-	-	2,942,610	7,095,987
<b>Total CFDA - 93788</b>		<b>9,135,411</b>	<b>5,945,305</b>	<b>-</b>	<b>7,235,500</b>	<b>8,495,918</b>
10	2505161 - Behavioral Healthcare Clinics	7	6	-	-	-
<b>Total CFDA - 93829</b>		<b>7</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2505124 - DOH - BH Disaster Response	35,739	97,479	31,370	-	-
<b>Total CFDA - 93889</b>		<b>35,739</b>	<b>97,479</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2505101 - Mental Health Block Grant	2,687,291	4,018,951	5,927,568	3,042,730	3,066,223
10	4676603 - CAA21: Block Grants for Community Mental Health Services	-	262,683	1,613,815	2,127,829	625,143
10	4876502 - ARP DIRECT: Mental Health Block Grant	-	58,210	4,139,194	2,300,839	2,300,839
10	4876504 - ARP DIRECT: MHBG COVID-19 Testing and Mitigation Grant	-	-	-	195,743	-
<b>Total CFDA - 93958</b>		<b>2,687,291</b>	<b>4,339,844</b>	<b>-</b>	<b>7,667,141</b>	<b>5,992,205</b>
10	2505126 - Substance Abuse Block Grant	6,692,710	9,103,097	7,637,881	8,216,897	8,249,603
10	4676602 - CAA21: Substance Abuse Prevention & Treatment Block Grant	25,000	2,489,396	3,772,606	3,086,645	1,978,060
10	4876501 - ARP DIRECT: Substance Abuse Prevention and Treatment Block Grant	-	99,048	5,254,110	2,721,116	2,671,949
10	4876503 - ARP DIRECT: SABG COVID-19 Testing and Mitigation Grant	-	-	-	209,002	-
<b>Total CFDA - 93959</b>		<b>6,717,710</b>	<b>11,691,541</b>	<b>-</b>	<b>14,233,660</b>	<b>12,899,612</b>
10	4676910 - FEMA: ISP Crisis Counseling	163,424	-	-	-	-
10	4676911 - FEMA: RSP Crisis Counseling	722,774	737,371	-	137,507	567
<b>Total CFDA - 97032</b>		<b>886,198</b>	<b>737,371</b>	<b>-</b>	<b>137,507</b>	<b>567</b>

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505151 - F.D.A.	401,649	482,655	547,706	691,855	709,487
<b>Total CFDA - 99999</b>		<b>401,649</b>	<b>482,655</b>	<b>-</b>	<b>691,855</b>	<b>709,487</b>
<b>Total Federal Funds</b>		<b>31,504,318</b>	<b>33,255,890</b>	<b>48,127,498</b>	<b>43,890,000</b>	<b>37,275,449</b>
10	2545102 - Asset Forfeiture	-	-	50,000	325,740	75,000
10	2545104 - Junior High/Middle School Student Assistance Fund (16-21.3-3)	-	-	1,600	161,000	60,000
10	2545105 - Opioid Stewardship Fund Allocation (BHDDH)	573,325	1,229,847	3,100,000	3,100,000	1,900,000
10	2545106 - Adult Use Marijuana Program	-	-	143,516	148,774	154,361
10	2545107 - VEH Grant: 988 Planning Initiative	32,866	78,012	95,000	-	-
10	2545108 - McKinsey Opioid Settlement	-	-	250,000	250,000	-
10	2545110 - Rhode Island Statewide Opioid Abatement Account (BHDDH Allocation)	-	-	-	6,782,500	5,145,000
<b>Total Restricted Receipts</b>		<b>606,191</b>	<b>1,307,858</b>	<b>3,640,116</b>	<b>10,768,014</b>	<b>7,334,361</b>
<b>Total Behavioral Healthcare Services</b>		<b>34,408,581</b>	<b>37,463,000</b>	<b>54,737,109</b>	<b>60,641,899</b>	<b>48,918,546</b>
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	2515200 - ESH Outpatient Services	-	-	290,370	31,951	27,493
10	4776904 - COVID GR (FEMA): COVID-Related Expenses - Hospital	-	(98,966)	-	-	-
10	2515101 - Rehabilitation Services	91,960	105,922	-	-	-
10	2515102 - Eleanor Slater Hospital	20,998,953	65,046,216	49,920,412	53,774,256	36,150,736
10	2515103 - Zambarano Community Program	37,541,075	33,331,766	32,238,814	21,462,945	20,275,866
10	2515104 - Central Pharmacy Services	5,297,826	5,666,812	5,541,406	4,713,154	3,671,337

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	2515105 - State Match Medicaid General Hospital	12,965,202	4,145,347	-	-	-
10	2515108 - Forensic Outpatient	184,820	563,454	316,067	578,560	532,079
10	2515196 - Eleanor Slater Hospital	12,965,202	4,145,346	-	-	-
10	2515197 - State Match	(12,965,202)	(4,145,346)	-	-	-
<b>Total General Revenue</b>		<b>77,079,836</b>	<b>108,760,549</b>	<b>88,307,069</b>	<b>80,560,866</b>	<b>60,657,511</b>
10	4676204 - Relief Fund: COVID-Related Expenses - Hospital	4,939,553	5,214,606	1,812,200	1,613,875	-
<b>Total CFDA - 21019</b>		<b>4,939,553</b>	<b>5,214,606</b>	<b>-</b>	<b>1,613,875</b>	<b>-</b>
10	2520101 - Eleanor Slater Hospital	37,818,416	7,512,990	17,369,983	3,061,716	22,077,131
10	2520102 - Zambarano Hospital	734	-	10,526,645	18,109,427	22,987,270
10	2520107 - Central Pharmacy Services Unit	-	-	-	4,312,753	3,512,646
10	2520198 - Zambarano Hospital	(1)	-	-	-	-
10	2520199 - Eleanor Slater Hospital	1	-	-	-	-
10	4676403 - COVID-19 FMAP - Eleanor Slater Hospital	3,991,141	934,605	-	(541,416)	-
10	4676404 - COVID-19 FMAP - Zambarano Hospital	-	-	-	1,038,257	-
<b>Total CFDA - 93778</b>		<b>41,810,291</b>	<b>8,447,595</b>	<b>-</b>	<b>25,980,737</b>	<b>48,577,047</b>
10	4876505 - ARP DIRECT: Mental Health Block Grant (ESH Outpatient Services)	-	-	524,160	749,923	691,368
<b>Total CFDA - 93958</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>749,923</b>	<b>691,368</b>
10	4676904 - FEMA: COVID-Related Expenses - Hospital	30	98,966	-	-	-
<b>Total CFDA - 97036</b>		<b>30</b>	<b>98,966</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>46,749,873</b>	<b>13,761,168</b>	<b>30,232,988</b>	<b>28,344,535</b>	<b>49,268,415</b>



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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	2521101 - Hospitals - Medicaid Part D Receipts	-	-	-	1,350,000	1,800,000
10	2521102 - Johnston FDN- Vigneron Memorial Fund	4,710	3,653	-	-	-
10	2521104 - Non-Medicaid Services	1,241,419	-	25,000	858,330	1,350,000
<b>Total Restricted Receipts</b>		<b>1,246,129</b>	<b>3,653</b>	<b>25,000</b>	<b>2,208,330</b>	<b>3,150,000</b>
21	7076127 - RICAP - Hospital Equipment	-	285,918	300,000	614,000	300,000
<b>Total Operating Transfers from Other Funds</b>		<b>-</b>	<b>285,918</b>	<b>300,000</b>	<b>614,000</b>	<b>300,000</b>
<b>Total Hospital &amp; Community Rehabilitation Services</b>		<b>125,075,837</b>	<b>122,811,288</b>	<b>118,865,057</b>	<b>111,727,731</b>	<b>113,375,926</b>
<i>Program 06076 - State of RI Psychiatric Hospital</i>						
10	2556001 - State of RI Psychiatric Hospital	-	-	30,662,874	31,250,652	34,948,359
<b>Total General Revenue</b>		<b>-</b>	<b>-</b>	<b>30,662,874</b>	<b>31,250,652</b>	<b>34,948,359</b>
<b>Total State of RI Psychiatric Hospital</b>		<b>-</b>	<b>-</b>	<b>30,662,874</b>	<b>31,250,652</b>	<b>34,948,359</b>
<b>Total General Revenue</b>		<b>189,777,354</b>	<b>257,410,510</b>	<b>303,000,232</b>	<b>280,980,818</b>	<b>291,906,484</b>
<b>Total Federal Funds</b>		<b>251,200,256</b>	<b>241,878,834</b>	<b>288,459,956</b>	<b>290,640,281</b>	<b>314,961,402</b>
<b>Total Restricted Receipts</b>		<b>2,866,122</b>	<b>2,325,431</b>	<b>5,201,845</b>	<b>14,792,481</b>	<b>12,328,797</b>
<b>Total Operating Transfers from Other Funds</b>		<b>1,198</b>	<b>381,637</b>	<b>400,000</b>	<b>814,000</b>	<b>400,000</b>
<b>Total Behavioral Healthcare, Developmental Disabilities And Hospitals</b>		<b>443,844,931</b>	<b>501,996,412</b>	<b>597,062,033</b>	<b>587,227,580</b>	<b>619,596,683</b>

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**069 - Department Of Human Services**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 01069 - Central Management</i>						
10	4769210 - COVID GR: COVID-Related Expenses - Central Management	83,689	-	-	-	-
10	4769910 - COVID GR (FEMA): COVID-Related Expenses - Central Management	-	27,900	-	-	-
10	2250101 - Director of Human Services	1,123,842	1,172,674	1,285,873	1,386,580	1,632,020
10	2250103 - Legal Services	(11)	(22)	-	-	-
10	2250105 - Management Services	39,645	20,498	8,335	-	(162,241)
10	2250106 - Financial Management	391	31,766	35,000	35,200	35,000
10	2250107 - Contract Management	13	-	-	-	-
10	2250108 - Community Service Grants	2,236,379	2,416,923	5,067,000	5,067,000	3,017,000
10	2250109 - Head Start State Grant	1,190,000	1,160,907	1,190,000	1,206,000	1,190,000
<b>Total General Revenue</b>		<b>4,673,947</b>	<b>4,830,645</b>	<b>7,586,208</b>	<b>7,694,780</b>	<b>5,711,779</b>
10	2255112 - TEFAP Trade Mitigation Admin Funding	89,022	(11)	-	-	-
<b>Total CFDA - 10178</b>		<b>89,022</b>	<b>(11)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2255104 - Emergency Food Assistance Program	298,854	350,346	501,510	501,510	501,510
10	2255148 - TEFAP Farm to Family	3,814	3,631	-	-	-
10	4669110 - CARES Act: TEFAP BBB	-	150,000	-	-	-
10	4669411 - Families First: TEFAP	81,550	18,451	-	-	-
10	4669614 - CAA21: The Emergency Food Assistance Program	-	100,000	-	-	-
<b>Total CFDA - 10568</b>		<b>384,218</b>	<b>622,428</b>	<b>-</b>	<b>501,510</b>	<b>501,510</b>
10	4669210 - Relief Fund: COVID-Related Expenses - Central Management	55,820	-	-	-	-

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<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 01069 - Central Management</i>						
	<b>Total CFDA - 21019</b>	<b>55,820</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2255101 - Community Services Block Grant	3,855,081	3,179,869	4,102,073	4,102,073	4,102,073
10	2255102 - Community Services Block Grant - Discretionary	283,859	101,777	400,000	250,000	250,000
10	2255103 - Community Services Block Grant - Administration	23,479	25,754	269,733	29,737	30,622
10	4669104 - CARES Act: Community Services Block Grant	2,171,499	1,493,879	-	1,861,911	-
	<b>Total CFDA - 93569</b>	<b>6,333,917</b>	<b>4,801,280</b>	<b>-</b>	<b>6,243,721</b>	<b>4,382,695</b>
10	2255105 - Head Start Collaborative	124,313	114,506	152,535	150,722	161,419
	<b>Total CFDA - 93600</b>	<b>124,313</b>	<b>114,506</b>	<b>-</b>	<b>150,722</b>	<b>161,419</b>
	<b>Total Federal Funds</b>	<b>6,987,290</b>	<b>5,538,202</b>	<b>5,425,851</b>	<b>6,895,953</b>	<b>5,045,624</b>
10	2260101 - Indirect Cost Recovery - Central Management	-	-	300,000	300,000	300,000
	<b>Total Restricted Receipts</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
	<b>Total Central Management</b>	<b>11,661,237</b>	<b>10,368,847</b>	<b>13,312,059</b>	<b>14,890,733</b>	<b>11,057,403</b>

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 02069 - Child Support Enforcement</i>						
10	2271101 - Child Support Enforcement	3,332,650	3,163,776	3,381,976	3,865,005	3,778,798
10	2271102 - CSE - Computer Systems	224,115	236,692	241,358	274,475	283,194
10	2271103 - CSE - Lien Network	18,972	17,597	54,808	54,808	54,808
<b>Total General Revenue</b>		<b>3,575,737</b>	<b>3,418,064</b>	<b>3,678,142</b>	<b>4,194,288</b>	<b>4,116,800</b>
10	2272101 - Child Support Enforcement	6,487,873	6,612,464	6,721,980	6,759,135	7,073,141
10	2272102 - CSE - Computer Systems	435,058	459,624	464,388	532,901	549,821
10	2272105 - Child Support Incentives	580,560	1,364,162	1,480,974	1,480,974	1,480,974
<b>Total CFDA - 93563</b>		<b>7,503,491</b>	<b>8,436,250</b>	<b>-</b>	<b>8,773,010</b>	<b>9,103,936</b>
10	2272103 - CSE - Lien Network	23,180	27,676	106,442	106,442	106,442
<b>Total CFDA - 93601</b>		<b>23,180</b>	<b>27,676</b>	<b>-</b>	<b>106,442</b>	<b>106,442</b>
<b>Total Federal Funds</b>		<b>7,526,671</b>	<b>8,463,926</b>	<b>8,773,784</b>	<b>8,879,452</b>	<b>9,210,378</b>
10	2273101 - Child Support Enforcement Lien Network (EC)	3,295,506	3,842,129	3,575,448	3,613,859	3,613,859
<b>Total Restricted Receipts</b>		<b>3,295,506</b>	<b>3,842,129</b>	<b>3,575,448</b>	<b>3,613,859</b>	<b>3,613,859</b>
<b>Total Child Support Enforcement</b>		<b>14,397,914</b>	<b>15,724,120</b>	<b>16,027,374</b>	<b>16,687,599</b>	<b>16,941,037</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2270144 - UHIP - Non IAPD FNS State	14,406	11,502	2,039	24,000	-
10	2270145 - UHIP - Non IAPD Child Care State	1,982	1,433	656	1,950	-
10	2270146 - UHIP - Non IAPD GPA State	22	-	-	-	-
10	2270147 - UHIP- Non IAPD SSP State	7,375	5,633	9,223	11,100	-
10	2270149 - UHIP CHIP DHS GR	192,945	204,196	49,938	308,439	373,066

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2270101 - Individual and Family Support	249,724	640,649	135,924	878,534	1,069,574
10	2270103 - Emergency Shelters - State Funding	142,379	142,881	165,000	165,000	165,000
10	2270104 - Services to the Blind and Visually Impaired	519,661	617,915	1,142,391	1,047,227	1,098,943
10	2270105 - Vocational Rehabilitation - Blind	560,140	486,161	556,601	561,947	541,536
10	2270106 - SBVI	20,230	42,927	66,554	47,104	47,456
10	2270108 - Toy Lending Library	1,075	2,057	2,177	2,177	2,177
10	2270109 - Telephone Telecommunication Device	132,164	207,772	200,375	200,375	203,102
10	2270110 - Vocational Rehabilitation	3,643,822	3,593,851	3,520,910	3,235,931	3,261,993
10	2270115 - Child Care Administration	2,731,641	2,714,526	2,471,229	2,346,722	2,458,170
10	2270118 - FIP Administration	1,044,627	849,554	3,514,754	4,183,424	3,969,222
10	2270119 - State Only FIP Administration	1,165,374	2,002,194	3,368,423	4,587,052	4,506,307
10	2270120 - Food Stamp Administration	14,596,370	15,301,743	18,753,094	17,371,487	18,286,187
10	2270122 - Family and Adult Service	2,865	239	-	-	-
10	2270123 - CNOM - Social Services for the Blind	19,090	28,148	238,951	214,696	236,030
10	2270125 - CNOM - Home Modification	91,286	96,293	231,999	208,449	229,163
10	2270126 - CNOM - Personal Care Attendant	98,993	106,519	143,358	128,807	141,606
10	2270127 - CNOM - Transportation (RIDE)	44,224	-	-	-	-
10	2270131 - SSI payments administration	25,719	586,548	36,107	49,247	16,339

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<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2270136 - Assisted Living Stipend	161,298	97,232	158,003	158,003	158,003
10	2270139 - UHIP- GPA State Allocation	725	705,305	34,547	413,329	189,031
10	2270140 - UHIP- SNAP State Allocation	5,260,596	4,957,601	6,947,772	5,812,319	6,494,900
10	2270141 - UHIP- SSI State Allocation	2,452,670	2,140,149	3,788,112	3,318,617	3,308,188
10	2270142 - UHIP- Child Care State Allocation	557,804	367,850	726,099	596,143	689,766
10	2270124 - CNOM - Adaptive Telephone Equipment	-	(354)	-	-	-
<b>Total General Revenue</b>		<b>33,739,207</b>	<b>35,910,524</b>	<b>46,264,236</b>	<b>45,872,079</b>	<b>47,445,759</b>
10	4669616 - CAA21: Rehabilitative Services	-	80,884	-	-	-
10	2275119 - Child Care Staff	-	-	-	-	1,080
<b>Total CFDA - 10558</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,080</b>
10	2275124 - Food Stamp Administration	14,877,375	15,865,752	19,239,819	19,000,906	19,666,844
10	2275125 - Food Stamp Employment Program	331,756	411,692	466,206	633,045	633,045
10	2275147 - SNAP- Nutrition Education	1,041,669	1,222,571	1,425,975	1,477,120	1,477,120
10	2275176 - SNAP- Employment and Training Phase II	687,912	790,696	1,711,188	2,406,937	2,406,937
10	2275179 - UHIP- SNAP Federal Allocation	5,256,129	4,957,627	6,947,773	5,812,104	6,496,585
10	2275183 - Emp & Training Transportation	6,773	35,843	138,771	138,771	138,771
10	2275184 - Emp And Training Dependent Care	-	-	7,077	7,077	7,077
10	2275201 - UHIP - Non IAPD FNS Federal	14,403	11,301	2,039	24,000	-

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	4869505 - ARP DIRECT: Supplemental Nutrition Assistance Program (SNAP) 3-year State Administrative Expense Grants	-	768,352	349,945	349,945	349,945
10	4869519 - ARP DIRECT: SNAP 3-year State Administrative Expense Grants-UHIP	-	651,830	-	1,821,215	328,910
<b>Total CFDA - 10561</b>		<b>22,216,018</b>	<b>24,715,663</b>	<b>-</b>	<b>31,671,120</b>	<b>31,505,234</b>
10	2275206 - SNAP Process and Technology Improvement	2,300	690,208	-	-	-
<b>Total CFDA - 10580</b>		<b>2,300</b>	<b>690,208</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4669606 - CAA21: Pandemic EBT Administration	232,233	732,322	345,990	770,285	-
<b>Total CFDA - 10649</b>		<b>232,233</b>	<b>732,322</b>	<b>-</b>	<b>770,285</b>	<b>-</b>
10	4669202 - Relief Fund: Child Care/Education Readiness WKS: Child Care	3,140,416	(1)	-	-	-
10	4669203 - Relief Fund: Child Care/Education Readiness WKS: Summer 2020	91,015	-	-	-	-
10	4669204 - Relief Fund: HHS Readiness WKS: RI Works Benefit Increase	1,224,501	-	-	-	-
10	4669206 - Relief Fund: HHS Readiness WKS: UHIP System Changes	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	2,700	-	-	-
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	-	-	-
<b>Total CFDA - 21019</b>		<b>20,960,433</b>	<b>52,714</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4869101 - ARP SFRF: Child Care Investment: Retention Bonuses	-	12,252,548	18,700,000	27,658,579	1,717,000
10	4869102 - ARP SFRF: Child Care Investment: Workforce Registry and Quality Improvement	-	-	950,000	-	-

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<i>Program 03069 - Individual and Family Support</i>						
10	4869103 - ARP SFRF: Child Care Investment: Increasing Supply of Family Providers	-	123,237	300,000	-	-
10	4869105 - ARP SFRF: Child Care Investment: Enhanced TEACH Program	-	-	1,333,000	-	-
10	4869108 - ARP SFRF: Child Care Investment: Retention Bonuses: Admin	-	221,682	-	-	-
10	4869109 - ARP SFRF: Child Care Investment: Increasing Supply of Family Providers: Admin	-	26,954	-	-	-
<b>Total CFDA - 21027</b>		<b>-</b>	<b>12,624,421</b>	<b>-</b>	<b>27,658,579</b>	<b>1,717,000</b>
10	2275188 - DOE/DHS Weatherization	260,352	890,179	1,300,500	1,300,500	1,300,500
10	2275189 - DOE/DHS Weatherization Training	93	7,037	203,150	203,150	203,150
<b>Total CFDA - 81042</b>		<b>260,446</b>	<b>897,216</b>	<b>-</b>	<b>1,503,650</b>	<b>1,503,650</b>
10	2275106 - Vocational Rehabilitation - Blind	1,018,426	1,485,486	1,654,451	1,680,022	1,574,235
10	2275108 - Vocational Rehabilitation	6,836,423	8,132,495	11,484,613	12,031,323	12,250,165
<b>Total CFDA - 84126</b>		<b>7,854,849</b>	<b>9,617,981</b>	<b>-</b>	<b>13,711,345</b>	<b>13,824,400</b>
10	2275107 - Ind. Living Rehab Program - Older Blind Individual	241,922	219,904	95,700	127,692	129,089
<b>Total CFDA - 84177</b>		<b>241,922</b>	<b>219,904</b>	<b>-</b>	<b>127,692</b>	<b>129,089</b>
10	2275114 - Supported Employment (Vocational Rehabilitation)	235,013	463,207	340,250	150,250	150,250
10	2275209 - SS Employment Services - Juvenile	-	-	-	150,000	-
<b>Total CFDA - 84187</b>		<b>235,013</b>	<b>463,207</b>	<b>-</b>	<b>300,250</b>	<b>150,250</b>
10	2275111 - Vocational Rehabilitation Technology	290,524	452,692	327,000	388,499	388,499
<b>Total CFDA - 84224</b>		<b>290,524</b>	<b>452,692</b>	<b>-</b>	<b>388,499</b>	<b>388,499</b>
10	2275204 - Preschool Development Grant	8	-	2,525,016	-	-
10	2275205 - Preschool Development Grant (PDG) (2)	741,481	1,242,233	2,307,392	1,978,388	991,474



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<i>Program 03069 - Individual and Family Support</i>						
	<b>Total CFDA - 93434</b>	<b>741,489</b>	<b>1,242,233</b>	<b>-</b>	<b>1,978,388</b>	<b>991,474</b>
10	4869520 - ARP DIRECT: Sexual Assault Services	-	-	-	350,000	350,000
	<b>Total CFDA - 93497</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>	<b>350,000</b>
10	2275116 - FIP CM and Work Programs	7,021,499	7,830,521	7,100,000	7,100,000	7,100,000
10	2275121 - FIP Administration	5,383,548	5,205,006	5,267,541	5,689,073	5,612,428
10	2275177 - TANF- Subsidized Employment Enhancement	190,519	289,607	200,000	200,000	200,000
10	2275186 - UHIP - TANF Federal Allocation	580,880	542,851	518,932	483,014	493,400
10	2275202 - UHIP - Non IAPD TANF Federal	1,974	1,521	640	1,059,250	-
10	4869506 - ARP DIRECT: Pandemic Emergency Assistance Fund	-	27,032	-	2,676,205	-
	<b>Total CFDA - 93558</b>	<b>13,178,420</b>	<b>13,896,538</b>	<b>-</b>	<b>17,207,542</b>	<b>13,405,828</b>
10	2275122 - Refugee Assistance - Administration	19,787	95,045	111,048	420,175	426,000
10	2275123 - Refugee Social Services Program	223,771	196,833	265,000	700,000	700,000
10	2275207 - Afghan Refugee Support Services	-	108,920	-	1,000,000	1,000,000
	<b>Total CFDA - 93566</b>	<b>243,557</b>	<b>400,798</b>	<b>-</b>	<b>2,120,175</b>	<b>2,126,000</b>
10	2275199 - LIHEAP 19 MAIN AWARD	27,849,838	20,647,651	28,077,428	29,127,072	28,284,919
10	4669106 - CARES Act: LIHEAP	4,647,690	1,228,755	-	-	-
10	4669618 - CAA21: Low Income Household Water Assistance Program	-	33,665	-	1,557,306	410,861
10	4869503 - ARP DIRECT: LIHEAP	-	11,978,597	7,592,819	18,839,918	-
10	4869517 - ARP DIRECT: Low Income Household Water Assistance Program	-	26,824	-	1,139,524	402,486

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<i>Program 03069 - Individual and Family Support</i>						
	<b>Total CFDA - 93568</b>	<b>32,497,528</b>	<b>33,915,492</b>	<b>-</b>	<b>50,663,820</b>	<b>29,098,266</b>
10	2275118 - CC Development Fund	2,540,539	2,841,129	3,610,482	2,492,977	2,257,740
10	2275193 - Child Care Quality Earmarks	4,533,816	4,937,607	4,297,895	5,330,940	5,018,940
10	4669101 - CARES Act: Child Care & Development Block Grant	1,914,570	721,517	-	676,159	162,549
10	4669601 - CAA21: Child Care & Development Block Grant	18,366,857	1,321,408	-	312,918	31,436
	<b>Total CFDA - 93575</b>	<b>27,355,782</b>	<b>9,821,661</b>	<b>-</b>	<b>8,812,994</b>	<b>7,470,665</b>
10	2275190 - Refugee School Impact	82,530	94,727	100,000	125,000	125,000
	<b>Total CFDA - 93576</b>	<b>82,530</b>	<b>94,727</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>
10	4869501 - ARP DIRECT: Child Care Stabilization Grants	-	57,599,879	1,170,189	611,605	(960,132)
10	4869502 - ARP DIRECT: Child Care and Development Block Grant	-	515,587	921,249	815,000	453,674
	<b>Total CFDA - 93596</b>	<b>-</b>	<b>58,115,465</b>	<b>-</b>	<b>1,426,605</b>	<b>(506,458)</b>
10	2275101 - Family and Adult Services	683,841	1,341,935	1,108,491	1,864,754	1,853,838
	<b>Total CFDA - 93667</b>	<b>683,841</b>	<b>1,341,935</b>	<b>-</b>	<b>1,864,754</b>	<b>1,853,838</b>
10	2275105 - Family Violence Prevention	647,036	1,040,141	841,925	841,925	841,925
10	4669103 - CARES Act: Family Violence and Prevention	55,791	6,998	-	-	-
10	4869516 - ARP DIRECT: Family Violence and Prevention	-	3,729	-	1,100,000	600,000
	<b>Total CFDA - 93671</b>	<b>702,827</b>	<b>1,050,868</b>	<b>-</b>	<b>1,941,925</b>	<b>1,441,925</b>
10	2275203 - UHIP CHIP Federal DHS	398,047	431,555	31,143	573,731	689,617
	<b>Total CFDA - 93767</b>	<b>398,047</b>	<b>431,555</b>	<b>-</b>	<b>573,731</b>	<b>689,617</b>
10	2275138 - CNOM - Personal Care Attendant	133,129	148,781	169,583	169,583	171,335

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<i>Program 03069 - Individual and Family Support</i>						
10	2275139 - CNOM - Social Services for the Blind	25,881	39,432	282,662	282,662	285,583
10	2275141 - CNOM - Home Modification	122,870	134,770	274,438	274,438	277,274
10	2275142 - CNOM - Transportation (RIDE)	57,323	-	-	-	-
10	4669402 - COVID-19 FMAP - CNOM - Social Services For The Blind	2,972	4,467	-	24,255	-
10	4669403 - COVID-19 FMAP - CNOM - Home Modifications	14,155	15,273	-	23,549	-
10	4669404 - COVID-19 FMAP - CNOM - Personal Care Attendant	15,343	16,875	-	14,552	-
<b>Total CFDA - 93778</b>		<b>371,674</b>	<b>359,597</b>	<b>-</b>	<b>789,039</b>	<b>734,192</b>
10	2275109 - Disability Determinations Unit	9,556,183	9,759,201	11,115,520	10,748,468	11,053,562
<b>Total CFDA - 96001</b>		<b>9,556,183</b>	<b>9,759,201</b>	<b>-</b>	<b>10,748,468</b>	<b>11,053,562</b>
<b>Total Federal Funds</b>		<b>138,105,617</b>	<b>180,977,278</b>	<b>145,212,840</b>	<b>174,733,861</b>	<b>118,053,111</b>
10	2280101 - Vending Stand Proceeds	79,797	16,943	-	100,000	100,000
10	2280102 - Demand Side Management Grants	59,021	190,827	200,255	85,000	85,000
10	2280105 - UHIP Recovery: Non-UHIP Expenses	-	954,627	-	-	-
10	2280107 - Policy Acceleration Partnership Grant- Aspen Institute	-	32,950	50,000	117,050	-
<b>Total Restricted Receipts</b>		<b>138,817</b>	<b>1,195,346</b>	<b>250,255</b>	<b>302,050</b>	<b>185,000</b>
21	7069101 - RICAP - Blind Vending Facilities	56,938	278,276	165,000	159,786	165,000
<b>Total Operating Transfers from Other Funds</b>		<b>56,938</b>	<b>278,276</b>	<b>165,000</b>	<b>159,786</b>	<b>165,000</b>
<b>Total Individual and Family Support</b>		<b>172,040,579</b>	<b>218,361,423</b>	<b>191,892,331</b>	<b>221,067,776</b>	<b>165,848,870</b>
<i>Program 04069 - Office of Veterans Services</i>						
10	4769211 - COVID GR: COVID-Related Expenses - Veterans Services	153,779	-	-	-	-

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Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 04069 - Office of Veterans Services</i>						
10	4769911 - COVID GR (FEMA): COVID-Related Expenses - Veterans Services	-	(60,912)	-	-	-
10	4769918 - COVID GR (FEMA): HHS Readiness WKS: Vets Home	-	207,997	-	-	-
10	2285101 - Veterans' Home	10,610,245	25,020,584	29,310,410	30,621,187	30,076,738
10	2285102 - Veterans' Cemetery	1,625,431	1,580,594	1,947,657	1,617,912	2,234,098
10	2285104 - Office Of Veteran's Affairs	911,305	1,032,818	1,144,137	1,255,396	1,607,315
<b>Total General Revenue</b>		<b>13,300,761</b>	<b>27,781,081</b>	<b>32,402,204</b>	<b>33,494,495</b>	<b>33,918,151</b>
10	4669609 - CAA 21: Veterans Home Direct Payment (Sec 517)	840,916	-	-	-	-
10	4869514 - ARP DIRECT: Veterans Administration	594	462,300	1,443,247	1,517,125	-
10	4669211 - Relief Fund: COVID-Related Expenses - Veterans Services	12,080,694	2,229,377	870,740	800,000	-
<b>Total CFDA - 21019</b>		<b>12,080,694</b>	<b>2,229,377</b>	<b>-</b>	<b>800,000</b>	<b>-</b>
10	2290101 - Support of Domiciled Veterans	8,544,102	8,543,745	9,820,764	9,862,061	11,594,899
<b>Total CFDA - 64008</b>		<b>8,544,102</b>	<b>8,543,745</b>	<b>-</b>	<b>9,862,061</b>	<b>11,594,899</b>
10	2290102 - Veterans' Cemetery Capital Program	439,701	389,191	469,325	94,000	350,000
<b>Total CFDA - 64203</b>		<b>439,701</b>	<b>389,191</b>	<b>-</b>	<b>94,000</b>	<b>350,000</b>
10	2290106 - Vetcorps	10,648	45,241	43,588	-	-
<b>Total CFDA - 94006</b>		<b>10,648</b>	<b>45,241</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4669911 - FEMA: COVID-Related Expenses - Veterans Services	18	60,912	-	-	-
10	4669918 - FEMA: HHS Readiness WKS: Vets Home	1,791,313	751,600	-	-	-
<b>Total CFDA - 97036</b>		<b>1,791,332</b>	<b>812,512</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>23,707,986</b>	<b>12,482,366</b>	<b>12,647,664</b>	<b>12,273,186</b>	<b>11,944,899</b>

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<i>Program 04069 - Office of Veterans Services</i>						
10	2295101 - Veterans' Home Collection Fund	270,131	405,571	739,968	707,541	1,655,801
10	2295103 - Veterans' Cemetery Memorial Fund	82,145	56,149	20,000	103,000	110,000
10	2295104 - Donations - New Veterans' Home Construction	71,223	-	-	-	-
<b>Total Restricted Receipts</b>		<b>423,499</b>	<b>461,720</b>	<b>759,968</b>	<b>810,541</b>	<b>1,765,801</b>
21	7069103 - RICAP Veterans Home Asset Protection	-	41,980	400,000	25,000	215,505
21	7069104 - RICAP: Crypt Installation/Cemetery Expansion	-	27,900	200,000	401,850	750,000
<b>Total Operating Transfers from Other Funds</b>		<b>-</b>	<b>69,880</b>	<b>600,000</b>	<b>426,850</b>	<b>965,505</b>
<b>Total Office of Veterans Services</b>		<b>37,432,246</b>	<b>40,795,047</b>	<b>46,409,836</b>	<b>47,005,072</b>	<b>48,594,356</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 05069 - Health Care Eligibility</i>						
10	2310101 - Medical Services Administration	5,664,865	5,279,999	7,150,599	6,801,066	7,073,238
10	2310102 - Nursing and Intermediate Care Services	83,243	66,132	1,053	1,053	1,053
10	2310106 - RIte Care Administration	7	-	-	-	-
10	2310109 - HIPPA Implementation	-	93	-	-	-
10	2310113 - UHIP - State	1,551,657	1,518,139	2,817,437	2,212,884	2,724,377
<b>Total General Revenue</b>		<b>7,299,771</b>	<b>6,864,362</b>	<b>9,969,089</b>	<b>9,015,003</b>	<b>9,798,668</b>
10	2315101 - Medical Services Administration	5,789,121	5,802,639	7,613,313	6,149,280	7,747,550
10	2315102 - Nursing and Intermediate Care Services	18,631	11,457	-	-	-
10	2315129 - UHIP-Federal	4,655,065	4,554,399	8,439,197	6,435,344	8,156,016
<b>Total CFDA - 93778</b>		<b>10,462,817</b>	<b>10,368,494</b>	<b>-</b>	<b>12,584,624</b>	<b>15,903,566</b>
<b>Total Federal Funds</b>		<b>10,462,817</b>	<b>10,368,494</b>	<b>16,052,510</b>	<b>12,584,624</b>	<b>15,903,566</b>
<b>Total Health Care Eligibility</b>		<b>17,762,588</b>	<b>17,232,856</b>	<b>26,021,599</b>	<b>21,599,627</b>	<b>25,702,234</b>
<i>Program 09069 - Supplemental Security Income Program</i>						
10	2385101 - Aid to the Aged, Blind or Disabled	18,363,777	17,421,916	17,886,000	17,072,050	17,108,100
<b>Total General Revenue</b>		<b>18,363,777</b>	<b>17,421,916</b>	<b>17,886,000</b>	<b>17,072,050</b>	<b>17,108,100</b>
<b>Total Supplemental Security Income Program</b>		<b>18,363,777</b>	<b>17,421,916</b>	<b>17,886,000</b>	<b>17,072,050</b>	<b>17,108,100</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	5,321,126	5,321,126	5,321,126	5,321,126	5,321,126
10	2395103 - Child Care - Matching	3,016,805	2,710,272	3,330,811	3,876,581	4,859,848

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<i>Program 10069 - Rhode Island Works/Child Care</i>						
	<b>Total General Revenue</b>	<b>8,367,931</b>	<b>8,061,398</b>	<b>8,681,937</b>	<b>9,227,707</b>	<b>10,210,974</b>
10	2400101 - FIP/TANF - Regular	14,225,949	19,062,365	23,850,458	25,403,400	29,198,000
10	2400107 - Catastrophic Aid	2,302	1,000	2,400	2,400	2,400
10	2400112 - Child Care - TANF Funds	21,287,964	7,313,120	22,575,313	26,078,009	37,071,398
10	2400114 - RIPTA Transportation Benefit	568,985	435,430	991,100	593,360	808,400
10	2400115 - Child Care Assistance Enhancement	936,544	936,564	936,544	936,544	936,544
	<b>Total CFDA - 93558</b>	<b>37,021,744</b>	<b>27,748,480</b>	<b>-</b>	<b>53,013,713</b>	<b>68,016,742</b>
10	2400108 - Child Care Development Block Grant	4,680,777	5,000,000	5,375,000	5,000,000	5,000,000
10	2400111 - Child Care - TANF Transfer	-	(1)	-	-	-
10	4669109 - CARES Act: Child Care and Development Block Grant (CCAP)	1,044,432	3,646,627	-	-	-
10	4669611 - CAA21: Child Care and Development Block Grant (CCAP)	-	2,534,682	-	-	-
10	4869513 - ARP DIRECT: Child Care and Development Block Grant (CCAP)	-	6,969,766	22,476,563	9,139,089	11,182,072
	<b>Total CFDA - 93575</b>	<b>5,725,210</b>	<b>18,151,074</b>	<b>-</b>	<b>14,139,089</b>	<b>16,182,072</b>
10	2400105 - Child Care Mandatory	6,634,056	6,633,816	6,633,774	6,633,774	6,633,774
10	2400106 - Child Care Matching	4,526,811	5,944,353	4,194,744	5,541,740	5,880,147
	<b>Total CFDA - 93596</b>	<b>11,160,867</b>	<b>12,578,169</b>	<b>-</b>	<b>12,175,514</b>	<b>12,513,921</b>
10	2400104 - Child Care Services - Social Services Block Grant	784,399	-	-	-	-
10	2400110 - Child Care - Social Services Block Grant	7,560,300	7,560,827	7,560,000	7,560,000	7,560,000
	<b>Total CFDA - 93667</b>	<b>8,344,700</b>	<b>7,560,827</b>	<b>-</b>	<b>7,560,000</b>	<b>7,560,000</b>
	<b>Total Federal Funds</b>	<b>62,252,520</b>	<b>66,038,550</b>	<b>94,595,896</b>	<b>86,888,316</b>	<b>104,272,735</b>

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<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 10069 - Rhode Island Works/Child Care</i>						
	<b>Total Rhode Island Works/Child Care</b>	<b>70,620,451</b>	<b>74,099,948</b>	<b>103,277,833</b>	<b>96,116,023</b>	<b>114,483,709</b>
<i>Program 11069 - Other Programs</i>						
10	2405101 - General Public Assistance	701,441	838,511	1,347,120	1,547,040	1,778,700
10	2406101 - Retail SNAP Incentives Pilot Program	-	-	11,500,000	11,500,000	-
	<b>Total General Revenue</b>	<b>701,441</b>	<b>838,511</b>	<b>12,847,120</b>	<b>13,047,040</b>	<b>1,778,700</b>
10	4669413 - Families First: Enhanced EBT for SNAP	-	43,987,479	-	30,752,844	25,449,847
	<b>Total CFDA - 10542</b>	<b>-</b>	<b>43,987,479</b>	<b>-</b>	<b>30,752,844</b>	<b>25,449,847</b>
10	2425101 - Food Stamps - Benefits	393,092,473	431,707,954	435,327,978	424,280,819	327,980,056
	<b>Total CFDA - 10551</b>	<b>393,092,473</b>	<b>431,707,954</b>	<b>-</b>	<b>424,280,819</b>	<b>327,980,056</b>
10	2425102 - Refugee Assistance - GPA	15,490	144,379	98,364	198,364	198,364
	<b>Total CFDA - 93566</b>	<b>15,490</b>	<b>144,379</b>	<b>-</b>	<b>198,364</b>	<b>198,364</b>
	<b>Total Federal Funds</b>	<b>393,107,963</b>	<b>475,839,812</b>	<b>435,426,342</b>	<b>455,232,027</b>	<b>353,628,267</b>
10	2426101 - SNAP Recoveries (EC)	(1,009)	-	8,000	8,000	8,000
	<b>Total Restricted Receipts</b>	<b>(1,009)</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>Total Other Programs</b>	<b>393,808,395</b>	<b>476,678,323</b>	<b>448,281,462</b>	<b>468,287,067</b>	<b>355,414,967</b>
<i>Program 13069 - Office of Healthy Aging</i>						
10	2445101 - Administrative Services	1,558,438	1,420,876	1,721,925	1,542,232	2,010,734
10	2445103 - Medicaid Administration - State Share	445,392	350,276	687,963	471,956	478,068
10	2445104 - CNOM - Co-Pay Day Care	63,081	259,795	1,547,598	1,331,906	1,528,679
10	2445106 - Community Agency - Legislative Grant	1,659,307	1,786,735	2,030,000	2,030,000	2,330,000



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<i>Program 13069 - Office of Healthy Aging</i>						
10	2445107 - In-Home Services for Elderly	30,185	18,884	18,529	18,529	18,529
10	2445108 - Pharmaceutical Assistance to the Elderly	(11)	-	-	-	-
10	2445109 - CNOM - Co-Pay Home Care	1,276,631	1,292,221	2,783,734	2,506,307	2,873,177
10	2445110 - Protective Services	359,358	557,958	516,990	555,950	575,170
10	2445111 - CNOM Case Mgt. In Home Services	175,161	202,284	249,763	224,410	246,710
10	2445112 - Senior Companion Program Match	12,934	65,799	65,884	92,182	94,488
10	2445113 - Community Agency Grants	948	693	40,000	7,460	40,000
10	2445114 - Care and Safety of the Elderly	-	-	2,000	2,000	2,000
10	2445115 - Case Management - State	143,623	245,551	210,722	189,332	74,858
10	2445116 - Ombudsman	93,979	79,521	86,750	86,750	86,750
10	2445118 - Elderly Transportation- State	3,104,868	2,743,870	2,760,137	2,760,137	2,760,137
10	2445119 - CNOM- Elderly Transportation	212,620	249,709	274,860	246,960	271,500
<b>Total General Revenue</b>		<b>9,136,514</b>	<b>9,274,171</b>	<b>12,996,855</b>	<b>12,066,111</b>	<b>13,390,800</b>
10	2447132 - BHDDH Elder Liaison - Behavioral Health Link	(30,643)	-	90,000	-	-
10	2447127 - Commodity Supplemental Food Program	135,528	161,405	146,369	144,986	145,312
<b>Total CFDA - 10565</b>		<b>135,528</b>	<b>161,405</b>	<b>-</b>	<b>144,986</b>	<b>145,312</b>
10	2447119 - OAA - Nutrition Services Incentive Program	400,129	400,117	400,228	400,228	400,228
<b>Total CFDA - 10570</b>		<b>400,129</b>	<b>400,117</b>	<b>-</b>	<b>400,228</b>	<b>400,228</b>
10	4669201 - Relief Fund: Q & I WKS: Office of Healthy Aging	407,190	-	-	-	-

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<i>Program 13069 - Office of Healthy Aging</i>						
	<b>Total CFDA - 21019</b>	<b>407,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2447115 - Title VII - Elder Abuse Prevention	23,970	23,624	14	14	14
	<b>Total CFDA - 93041</b>	<b>23,970</b>	<b>23,624</b>	<b>-</b>	<b>14</b>	<b>14</b>
10	2447121 - Title VII - Ombudsman	106,428	86,361	82,336	82,336	82,336
10	4669107 - CARES Act: Title VII Ombudsman	72,413	27,600	-	-	-
10	4669605 - CAA21: Title VII Ombudsman	-	5,499	5,000	-	-
10	4869512 - ARP DIRECT: Title VII Ombudsman	-	17,091	-	16,583	16,583
	<b>Total CFDA - 93042</b>	<b>178,841</b>	<b>136,550</b>	<b>-</b>	<b>98,919</b>	<b>98,919</b>
10	2447111 - Title III - Preventive Health	80,652	122,227	125,052	125,052	125,052
10	4869511 - ARP DIRECT: Preventive Services	-	2,200	70,001	105,001	105,001
	<b>Total CFDA - 93043</b>	<b>80,652</b>	<b>124,427</b>	<b>-</b>	<b>230,053</b>	<b>230,053</b>
10	2447104 - Title III - Supportive Services	2,268,259	2,843,840	2,811,266	2,969,127	2,994,167
10	2447109 - Title III OAA (Administration)	494,409	654,578	845,377	749,814	771,449
10	4669105 - CARES Act: Supportive Services IIIB - SSC3	50,986	833,199	-	-	-
10	4669607 - CAA21: Expanding Access to COVID-19 Vaccines	-	14,475	-	250,000	-
10	4869507 - ARP DIRECT: Supportive Services	-	74,691	1,011,500	1,011,500	907,500
10	4869523 - ARP DIRECT: Expanding the Public Health Workforce within the Aging Network for States	-	-	-	39,305	39,305
	<b>Total CFDA - 93044</b>	<b>2,813,653</b>	<b>4,420,783</b>	<b>-</b>	<b>5,019,746</b>	<b>4,712,421</b>
10	2447108 - Home Delivered Meals (Title III)	1,040,854	1,041,012	1,283,090	1,283,090	1,283,090

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<i>Program 13069 - Office of Healthy Aging</i>						
10	2447116 - Title III OAA Congregate Meals	1,134,243	1,297,181	1,455,123	1,455,123	1,455,123
10	4669102 - CARES Act: Nutrition Services IIIC	2,143,912	-	-	-	-
10	4669409 - Families First: Home Delivered Meals IIIC	240	-	-	-	-
10	4669410 - Families First: Congregate Meals IIIC	373,237	-	-	-	-
10	4669608 - CAA21: OAA Supplemental Nutrition Direct Award	-	840,252	200,000	-	-
10	4869504 - ARP DIRECT: Congregate Meals	-	465,085	911,250	511,250	511,250
10	4869515 - ARP DIRECT: Home Delivered Meals	-	258,975	1,738,750	1,038,750	941,045
<b>Total CFDA - 93045</b>		<b>4,692,486</b>	<b>3,902,506</b>	<b>-</b>	<b>4,288,213</b>	<b>4,190,508</b>
10	2447114 - Senior Medicare Patrol Project	202,742	310,670	296,743	278,740	271,165
10	4669301 - Preparedness: Quarantine and Isolation Resource Center Grant	213,409	90,464	-	-	-
10	4669617 - CAA21: No Wrong Door Vaccine	-	136,128	-	-	-
10	4869521 - ARP DIRECT: Building ADRC Public Health Workforce	-	-	-	57,895	57,895
<b>Total CFDA - 93048</b>		<b>416,152</b>	<b>537,261</b>	<b>-</b>	<b>336,635</b>	<b>329,060</b>
10	2447117 - Title III - National Family Caregiver	733,859	1,008,760	1,000,354	1,000,354	1,000,354
10	4669108 - CARES Act: Family Caregiver Support IIIIE- FCC3	67,124	352,788	-	-	-
10	4869510 - ARP DIRECT: Family Caregivers	-	7,214	-	360,688	360,688
<b>Total CFDA - 93052</b>		<b>800,983</b>	<b>1,368,761</b>	<b>-</b>	<b>1,361,042</b>	<b>1,361,042</b>
10	2447120 - MIPPA Medicare Enrollment Assistance	29,195	71,996	85,824	85,832	86,605
10	2447133 - Benefits Enrollment Center From Fed ACL Passthrough NCOA	63,817	66,086	85,000	91,960	92,218

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<i>Program 13069 - Office of Healthy Aging</i>						
10	2447134 - Medicare/Medicaid Enrollment	198,432	268,683	216,750	216,761	218,311
	<b>Total CFDA - 93071</b>	<b>291,443</b>	<b>406,766</b>	<b>-</b>	<b>394,553</b>	<b>397,134</b>
10	2447123 - R.I. Respite Across the Lifespan	227,861	327,578	354,360	353,903	355,882
	<b>Total CFDA - 93072</b>	<b>227,861</b>	<b>327,578</b>	<b>-</b>	<b>353,903</b>	<b>355,882</b>
10	4869522 - ARP DIRECT: Expanding the Public Health Workforce (SHIP)	-	-	-	58,379	58,379
	<b>Total CFDA - 93324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,379</b>	<b>58,379</b>
10	2447131 - Alzheimer's Disease Program Initiative	178,623	203,555	300,000	300,000	-
	<b>Total CFDA - 93470</b>	<b>178,623</b>	<b>203,555</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
10	2447135 - Elderly Transportation- Title XX	255,152	252,152	252,152	252,152	252,152
	<b>Total CFDA - 93667</b>	<b>255,152</b>	<b>252,152</b>	<b>-</b>	<b>252,152</b>	<b>252,152</b>
10	2447130 - Elderly Abuse Prevention Intervention	202,022	190,586	250,000	250,000	-
10	4669610 - CAA21: Adult Protective Services Supplemental	3,980	251,748	-	100,000	86,085
10	4869518 - ARP DIRECT: Adult Protective Services	-	480	-	500,000	600,000
10	4869524 - ARP DIRECT: ARP for LTCO	-	-	-	29,850	29,850
	<b>Total CFDA - 93747</b>	<b>206,002</b>	<b>442,814</b>	<b>-</b>	<b>879,850</b>	<b>715,935</b>
10	2447101 - CNOM Case Mgt. In-Home Services Medicaid Match	237,892	282,727	295,452	295,452	298,505
10	2447102 - CNOM - Co-Pay Day Care Medicaid Match	92,167	362,961	1,830,699	1,753,547	1,849,618
10	2447110 - Case Management - Federal	193,396	343,568	249,269	249,269	90,574
10	2447122 - CNOM - Co-Pay Home Care Medicaid Match	1,865,253	1,805,966	3,305,448	3,299,728	3,476,385
10	2447124 - Medicaid - Administrative Match	445,402	379,508	707,482	501,966	508,078

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Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447136 - CNOM- Elderly Transportation	286,581	348,088	325,140	325,140	328,500
10	4669401 - COVID-19 FMAP - Case Management	22,276	38,940	-	21,390	-
10	4669405 - COVID-19 FMAP - CNOM - Co-Pay Day Care Medicaid Match	10,261	65,035	-	150,470	-
10	4669406 - COVID-19 FMAP - CNOM - Co-Pay Home Care Medicaid Match	198,470	180,912	-	283,147	-
10	4669407 - COVID-19 FMAP - CNOM - Case Management In-Home Services Medicaid Match	27,302	32,039	-	25,352	-
10	4669408 - COVID-19 FMAP - CNOM - Elderly Transportation	39,708	39,513	-	27,900	-
<b>Total CFDA - 93778</b>		<b>3,418,710</b>	<b>3,879,257</b>	<b>-</b>	<b>6,933,361</b>	<b>6,551,660</b>
10	2447112 - Health Information and Counseling	216,731	340,072	267,363	290,671	291,978
<b>Total CFDA - 93779</b>		<b>216,731</b>	<b>340,072</b>	<b>-</b>	<b>290,671</b>	<b>291,978</b>
10	2447137 - MFP DigiAge	-	-	-	162,500	162,500
<b>Total CFDA - 93791</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>162,500</b>	<b>162,500</b>
10	2447113 - Senior Companion Program	413,632	398,607	378,310	377,750	381,349
<b>Total CFDA - 94016</b>		<b>413,632</b>	<b>398,607</b>	<b>-</b>	<b>377,750</b>	<b>381,349</b>
<b>Total Federal Funds</b>		<b>15,127,096</b>	<b>17,326,234</b>	<b>21,375,702</b>	<b>21,882,955</b>	<b>20,634,526</b>
10	2448101 - RIPAE - Rebates	10,018	7,303	15,000	15,000	15,000
10	2448103 - Indirect Cost Rate Recovery	(3,967)	7,147	45,000	45,000	45,000
10	2448104 - Senior Companion Program Fundraising	(59)	-	1,000	1,000	1,000
<b>Total Restricted Receipts</b>		<b>5,992</b>	<b>14,450</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>
10	2449101 - Intermodal Surface Transportation Fund	4,476,236	3,876,726	4,593,213	5,570,400	5,467,121
<b>Total Operating Transfers from Other Funds</b>		<b>4,476,236</b>	<b>3,876,726</b>	<b>4,593,213</b>	<b>5,570,400</b>	<b>5,467,121</b>

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2021 Actuals	2022 Actuals	2023 Enacted Budget	2023 Revised Budget	2024 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
	<b>Total Office of Healthy Aging</b>	28,745,837	30,491,581	39,026,770	39,580,466	39,553,447
	<b>Total General Revenue</b>	99,159,087	114,400,672	152,311,791	151,683,553	143,479,731
	<b>Total Federal Funds</b>	657,277,960	777,034,861	739,510,589	779,370,374	638,693,106
	<b>Total Restricted Receipts</b>	3,862,805	5,513,645	4,954,671	5,095,450	5,933,660
	<b>Total Operating Transfers from Other Funds</b>	4,533,174	4,224,882	5,358,213	6,157,036	6,597,626
	<b>Total Department Of Human Services</b>	764,833,026	901,174,061	902,135,264	942,306,413	794,704,123

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 10023 - Central Management</i>						
10	4723901 - COVID GR (FEMA): COVID-Related Expenses	-	126,512	-	-	-
10	2575101 - Commission on the Deaf and Hard of Hearing	575,032	737,272	716,876	741,245	764,208
<b>Total General Revenue</b>		<b>575,032</b>	<b>863,783</b>	<b>716,876</b>	<b>741,245</b>	<b>764,208</b>
10	2577101 - Emergency and Public Communication Access Fund	180,041	(44,527)	100,000	105,599	104,467
<b>Total Restricted Receipts</b>		<b>180,041</b>	<b>(44,527)</b>	<b>100,000</b>	<b>105,599</b>	<b>104,467</b>
10	4623999 - FEMA: CDHH FEMA/CRF Reimbursement	-	(3,916)	-	-	-
<b>Total Prior Year FEMA/CRF Reimbursement</b>		<b>-</b>	<b>(3,916)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Central Management</b>		<b>755,073</b>	<b>815,340</b>	<b>816,876</b>	<b>846,844</b>	<b>868,675</b>
<b>Total General Revenue</b>		<b>575,032</b>	<b>863,783</b>	<b>716,876</b>	<b>741,245</b>	<b>764,208</b>
<b>Total Restricted Receipts</b>		<b>180,041</b>	<b>(44,527)</b>	<b>100,000</b>	<b>105,599</b>	<b>104,467</b>
<b>Total Prior Year FEMA/CRF Reimbursement</b>		<b>-</b>	<b>(3,916)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Commission On The Deaf &amp; Hard Of Hearing</b>		<b>755,073</b>	<b>815,340</b>	<b>816,876</b>	<b>846,844</b>	<b>868,675</b>

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Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 07022 - Central Management</i>						
10	2585101 - Governor's Commission on Disabilities	467,354	527,965	685,343	663,774	707,699
10	2585102 - Mary Brennan Fellowship Fund	874	-	14,720	15,820	15,720
10	2585104 - Disability Business Enterprise	-	-	22,904	8,848	14,968
10	2585105 - Independent Living Services - State Match	6,767	2,862	15,694	13,075	7,865
10	2585106 - Statewide Independent Living Council	38,882	23,454	28,197	30,000	30,000
10	2585107 - Livable Home Modifications	320,422	460,559	985,743	1,104,115	516,699
<b>Total General Revenue</b>		<b>834,299</b>	<b>1,014,840</b>	<b>1,752,601</b>	<b>1,835,632</b>	<b>1,292,951</b>
10	2590103 - Independent Living Services	429,040	305,139	378,658	378,638	378,638
<b>Total CFDA - 93369</b>		<b>429,040</b>	<b>305,139</b>	<b>-</b>	<b>378,638</b>	<b>378,638</b>
<b>Total Federal Funds</b>		<b>429,040</b>	<b>305,139</b>	<b>378,658</b>	<b>378,638</b>	<b>378,638</b>
10	2595101 - Technical Assistance - GCD	53	(2)	6,673	6,972	6,704
10	2595103 - New England ADA Center	3,172	38,406	77,562	48,601	55,427
<b>Total Restricted Receipts</b>		<b>3,225</b>	<b>38,404</b>	<b>84,235</b>	<b>55,573</b>	<b>62,131</b>
<b>Total Central Management</b>		<b>1,266,564</b>	<b>1,358,383</b>	<b>2,215,494</b>	<b>2,269,843</b>	<b>1,733,720</b>
<b>Total General Revenue</b>		<b>834,299</b>	<b>1,014,840</b>	<b>1,752,601</b>	<b>1,835,632</b>	<b>1,292,951</b>
<b>Total Federal Funds</b>		<b>429,040</b>	<b>305,139</b>	<b>378,658</b>	<b>378,638</b>	<b>378,638</b>
<b>Total Restricted Receipts</b>		<b>3,225</b>	<b>38,404</b>	<b>84,235</b>	<b>55,573</b>	<b>62,131</b>
<b>Total Governor's Commission On Disabilities</b>		<b>1,266,564</b>	<b>1,358,383</b>	<b>2,215,494</b>	<b>2,269,843</b>	<b>1,733,720</b>



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Technical Appendix

**045 - Office Of The Child Advocate**

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 27045 - Central Management</i>						
10	2560101 - Child Advocate	937,682	1,033,943	1,494,065	1,485,060	1,630,743
<b>Total General Revenue</b>		<b>937,682</b>	<b>1,033,943</b>	<b>1,494,065</b>	<b>1,485,060</b>	<b>1,630,743</b>
10	2565102 - Child Victims Services	53,492	54,674	-	-	-
<b>Total CFDA - 16575</b>		<b>53,492</b>	<b>54,674</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>53,492</b>	<b>54,674</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Central Management</b>		<b>991,174</b>	<b>1,088,617</b>	<b>1,494,065</b>	<b>1,485,060</b>	<b>1,630,743</b>
<b>Total General Revenue</b>		<b>937,682</b>	<b>1,033,943</b>	<b>1,494,065</b>	<b>1,485,060</b>	<b>1,630,743</b>
<b>Total Federal Funds</b>		<b>53,492</b>	<b>54,674</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Office Of The Child Advocate</b>		<b>991,174</b>	<b>1,088,617</b>	<b>1,494,065</b>	<b>1,485,060</b>	<b>1,630,743</b>

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Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2021 Actuals</b>	<b>2022 Actuals</b>	<b>2023 Enacted Budget</b>	<b>2023 Revised Budget</b>	<b>2024 Recommended</b>
<i>Program 06047 - Central Management</i>						
10	2610101 - Mental Health Advocate	635,518	716,646	973,329	900,494	976,078
<b>Total General Revenue</b>		<b>635,518</b>	<b>716,646</b>	<b>973,329</b>	<b>900,494</b>	<b>976,078</b>
<b>Total Central Management</b>		<b>635,518</b>	<b>716,646</b>	<b>973,329</b>	<b>900,494</b>	<b>976,078</b>
<b>Total General Revenue</b>		<b>635,518</b>	<b>716,646</b>	<b>973,329</b>	<b>900,494</b>	<b>976,078</b>
<b>Total Office Of The Mental Health Advocate</b>		<b>635,518</b>	<b>716,646</b>	<b>973,329</b>	<b>900,494</b>	<b>976,078</b>
<b>Grand Total Health and Human Services</b>		<b>4,789,194,862</b>	<b>5,532,239,480</b>	<b>5,806,994,556</b>	<b>5,800,591,192</b>	<b>5,843,863,365</b>