

# **TECHNICAL APPENDIX**

## **HEALTH AND HUMAN SERVICES**

State of Rhode Island

Technical Appendix

**Health and Human Services**

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01028 - Central Management</i>						
10	4728902 - COVID GR (FEMA): Data Control WKS: Contract Services	3,072,093	-	-	-	-
10	2017101 - Office of Health and Human Services	5,301,246	6,283,989	7,633,872	7,833,846	7,598,426
10	2017102 - Child Support State Match	730,070	933,243	947,743	959,657	963,832
10	2017103 - Medicaid State Match	11,278,420	17,119,632	14,367,789	14,653,676	21,382,693
10	2017108 - SNAP (Food Stamps)	530,395	721,883	811,833	861,716	900,684
10	2017109 - TANF	160,978	252,953	334,783	285,484	303,015
10	2017111 - MMIS - State	5,716,568	6,358,865	5,443,508	5,725,825	7,472,003
10	2017112 - RItE Care Administration - State	158,778	31,413	316,965	-	-
10	2017113 - RItE Share Administration - State	-	-	1,223	-	-
10	2017114 - Data Management - State	271,499	384,129	405,710	325,994	344,524
10	2017115 - CHIP Administration - State	180,501	370,387	321,344	340,762	344,584
10	2017117 - Early Intervention MA - State	101,445	90,941	88,793	88,793	88,793
10	2017118 - Nonmedicaid Reimbursements	115,000	115,000	115,000	115,000	115,000
10	2017122 - UHIP - State	8,942,788	9,841,776	12,499,235	13,101,715	13,539,342
10	2017123 - UHIP CHIP - State	76,616	(1,470)	160,645	199,874	232,208
10	2017124 - Health Information Technology (HIT) State	378,341	(6,768)	-	-	-
10	2017125 - Health Information Technology MAPIR- State	4,535	1,818	-	-	-

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01028 - Central Management</i>						
10	2017126 - All Payer Claims Database- State	534,577	605,642	409,517	420,959	436,019
10	2017127 - DD Consent Decree State	182,121	149,097	200,000	200,000	200,000
10	2017128 - UHIP Non-IAPD State Only	402,247	573,416	995,920	226,210	3,807
10	2017129 - UHIP Non-IAPD Medicaid State Match	526,995	572,892	724,895	667,427	595,957
10	2017130 - UHIP Non-IAPD Medicaid CHIP State Match	7	159	402	230	-
10	2017131 - PDMP State Match	14,271	-	150	150	150
10	2017134 - Health Information Exchange (HIE)- State	837,302	1,243,152	1,313,533	1,261,785	1,307,168
10	2017135 - MES Provider Systems- State	165,263	274,674	195,609	236,434	182,251
<b>Total General Revenue</b>		<b>39,682,055</b>	<b>45,916,824</b>	<b>47,288,469</b>	<b>47,505,537</b>	<b>56,010,456</b>
10	2018115 - SNAP (Food Stamps)	546,144	759,130	872,944	873,412	916,409
<b>Total CFDA - 10561</b>		<b>546,144</b>	<b>759,130</b>	<b>872,944</b>	<b>873,412</b>	<b>916,409</b>
10	4628201 - Relief Fund: HHS Readiness WKS: Workforce Stabilization Fund	(248,866)	(368,708)	-	-	-
10	4628202 - Relief Fund: Data Control WKS: Contract Services	(3,057,900)	-	-	-	-
10	4628211 - Relief Fund: HHS Readiness WKS: Early Intervention Provider Relief	3,641,092	-	-	-	-
10	4628212 - Relief Fund: COVID-Related Expenses	25,866	-	-	-	-
10	4628215 - Relief Fund: HHS Readiness WKS: UHIP System Changes	186,358	-	-	-	-
10	4628216 - Relief Fund: HHS Readiness WKS: DD Provider Relief	-	(156,738)	-	-	-
<b>Total CFDA - 21019</b>		<b>546,549</b>	<b>(525,446)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4828101 - ARP SFRF: Pediatric Health Care Recovery	4,698,107	1,534,900	-	3,698,010	-

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01028 - Central Management</i>						
10	4828102 - ARP SFRF: Early Intervention Recovery: Stabilization Grants	2,600,780	2,600,000	-	1,450,000	-
10	4828104 - ARP SFRF: Certified Community Behavioral Health Clinics	-	3,699,489	-	24,914,021	-
10	4828106 - ARP SFRF: Early Intervention Recovery: Pay for Performance	1,450,435	2,898,785	-	-	-
10	4828107 - ARP SFRF: Pediatric Health Care Recovery: Screening Incentive Grant	1,266,993	-	-	-	-
10	4828108 - ARP SFRF: Butler Hospital Short Term Stay Unit	-	600,180	-	7,399,820	-
10	4828109 - ARP SFRF: CCBHC Admin	-	310,634	-	181,384	-
10	4828110 - ARP SFRF: CCBHC Technical Assistance	-	893,837	-	-	-
10	4828111 - ARP SFRF: Pediatric Health Care Recovery Phase II	-	3,801,990	-	-	-
<b>Total CFDA - 21027</b>		<b>10,016,315</b>	<b>16,339,815</b>	<b>-</b>	<b>37,643,235</b>	<b>-</b>
10	2018127 - Early Intervention - IDEA	2,630,580	2,242,546	2,792,239	2,075,791	2,076,354
10	4828502 - ARP DIRECT: Early Intervention- IDEA	680,144	519,504	-	18,000	-
<b>Total CFDA - 84181</b>		<b>3,310,724</b>	<b>2,762,050</b>	<b>2,792,239</b>	<b>2,093,791</b>	<b>2,076,354</b>
10	2018143 - NWD System Planning Grant	-	(26)	-	-	-
<b>Total CFDA - 93048</b>		<b>-</b>	<b>(26)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018165 - SAMSHA RI Behavioral Health System of Care for Children and Youth	-	1,024,494	2,510,861	3,700,796	2,961,900
<b>Total CFDA - 93104</b>		<b>-</b>	<b>1,024,494</b>	<b>2,510,861</b>	<b>3,700,796</b>	<b>2,961,900</b>
10	2018134 - HIV Care Grant Drug Rebate	15,312,231	7,631,182	8,139,654	7,957,842	7,937,753
<b>Total CFDA - 93283</b>		<b>15,312,231</b>	<b>7,631,182</b>	<b>8,139,654</b>	<b>7,957,842</b>	<b>7,937,753</b>
10	2018161 - MFP Rebalancing Demonstration II	514,592	1,340,099	2,220,553	1,620,050	675,327

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01028 - Central Management</i>						
10	2018167 - PDG Birth to Five Planning Grant	-	-	229,250	357,387	140,931
	<b>Total CFDA - 93434</b>	<b>514,592</b>	<b>1,340,099</b>	<b>2,449,803</b>	<b>1,977,437</b>	<b>816,258</b>
10	2018169 - RI Mobile Response and Stabilization Services	-	-	-	849,700	-
	<b>Total CFDA - 93493</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>849,700</b>	<b>-</b>
10	2018129 - Background Checks - LTC	-	(2,665)	-	-	-
	<b>Total CFDA - 93506</b>	<b>-</b>	<b>(2,665)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018106 - Child Support	1,470,611	1,455,260	1,812,911	1,977,168	2,002,315
	<b>Total CFDA - 93563</b>	<b>1,470,611</b>	<b>1,455,260</b>	<b>1,812,911</b>	<b>1,977,168</b>	<b>2,002,315</b>
10	2018109 - Child Care	-	(204)	-	-	20,896
	<b>Total CFDA - 93575</b>	<b>-</b>	<b>(204)</b>	<b>-</b>	<b>-</b>	<b>20,896</b>
10	2018140 - Adult Quality Measures Grant	(7,110)	-	-	-	-
	<b>Total CFDA - 93609</b>	<b>(7,110)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018149 - Health Care System Transformation Project AdminSupplemental	2,931,972	1,999,156	2,907,598	1,524,470	1,127,853
	<b>Total CFDA - 93624</b>	<b>2,932,079</b>	<b>1,999,050</b>	<b>2,907,598</b>	<b>1,524,470</b>	<b>1,127,853</b>
10	2018147 - Demonstration Ombudsman Programs	233,234	234,985	236,801	210,080	-
	<b>Total CFDA - 93634</b>	<b>233,234</b>	<b>234,985</b>	<b>236,801</b>	<b>210,080</b>	<b>-</b>
10	2018107 - IV-E	508,120	531,042	683,054	610,737	647,506
	<b>Total CFDA - 93658</b>	<b>508,120</b>	<b>531,042</b>	<b>683,054</b>	<b>610,737</b>	<b>647,506</b>
10	2018156 - SUD Provider Capacity Building	1,238,432	69,736	-	-	-
	<b>Total CFDA - 93664</b>	<b>1,238,432</b>	<b>69,736</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018130 - Electronic Health Records Incentive - Providers	25,500	-	-	-	-

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01028 - Central Management</i>						
10	2018132 - Electronic Health Records Incentive - FQHC	42,500	-	-	-	-
	<b>Total CFDA - 93729</b>	<b>68,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2018125 - CHIP Administration - Federal	571,350	978,821	994,477	1,213,233	1,192,055
10	2018141 - UHIP CHIP - Federal	162,675	246,045	343,577	431,296	502,597
	<b>Total CFDA - 93767</b>	<b>734,025</b>	<b>1,224,866</b>	<b>1,338,054</b>	<b>1,644,529</b>	<b>1,694,652</b>
10	2018108 - Medicaid	14,010,976	22,307,605	21,952,829	23,380,887	66,437,104
10	2018120 - Special Education - Administration	8,972,398	9,405,043	9,000,000	9,000,000	9,000,000
10	2018121 - MMIS - Federal	18,201,554	19,566,697	17,709,593	17,572,735	22,778,314
10	2018122 - RItE Care Administration - Federal	158,672	94,345	341,965	-	-
10	2018123 - RItE Share Administration - Federal	-	-	1,223	-	-
10	2018124 - Data Management - Federal	944,806	1,083,342	1,225,986	869,580	1,038,089
10	2018138 - UHIP - Federal	34,597,284	35,160,737	42,809,180	48,617,163	49,111,988
10	2018142 - Health Information Technology (HIT) Federal	2,828,105	37,098	-	-	-
10	2018145 - Health Information Technology MAPIR- Federal	40,815	16,358	-	-	-
10	2018150 - All Payers Claim Database- Federal	3,192,255	4,529,373	7,294,123	7,574,240	8,063,270
10	2018151 - DD Consent Decree Federal	182,121	149,097	200,000	200,000	200,000
10	2018152 - UHIP Non-IAPD Medicaid Federal Match	549,922	577,257	728,407	667,429	596,109
10	2018153 - UHIP Non-IAPD Medicaid Chip Federal Match	16	340	874	500	-
10	2018154 - PDMP - Federal Match	356,504	45,489	196,738	3,240	3,240

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01028 - Central Management</i>						
10	2018162 - HCBS Federal Admin Support - ARPA	5,513,935	3,861,357	30,401,664	9,071,542	4,345,488
10	2018163 - Health Information Exchange (HIE)- Federal	2,863,766	3,938,262	5,286,736	9,596,865	9,805,968
10	2018164 - MES Provider Systems- Federal	4,008,694	4,964,437	4,690,338	5,257,960	5,533,555
<b>Total CFDA - 93778</b>		<b>96,421,822</b>	<b>105,736,837</b>	<b>141,839,656</b>	<b>131,812,141</b>	<b>176,913,125</b>
10	2018159 - State Opioid Response (SOR)	-	(47,000)	-	500,000	-
<b>Total CFDA - 93788</b>		<b>-</b>	<b>(47,000)</b>	<b>-</b>	<b>500,000</b>	<b>-</b>
10	2018118 - Money Follows the Person - Administration	350,196	395,638	512,710	267,574	443,769
10	2018133 - MFP Rebalancing Reinvestment- Admin	98,197	19,481	600,225	600,225	600,225
10	2018160 - Preschool Development Grant (PDG)	542,491	544,836	600,466	141,818	105,648
<b>Total CFDA - 93791</b>		<b>990,884</b>	<b>959,955</b>	<b>1,713,401</b>	<b>1,009,617</b>	<b>1,149,642</b>
10	2018137 - HIV Care Grant (Ryan White)	(3,809,051)	3,864,077	3,624,742	3,692,372	3,692,910
10	2018146 - ADAP Shortfall Relief	771,385	1,549,823	1,500,500	1,661,162	1,550,500
10	2018148 - Ryan White Part B Supplemental	371,169	242,745	209,581	386,113	296,900
<b>Total CFDA - 93917</b>		<b>(2,666,497)</b>	<b>5,656,644</b>	<b>5,334,823</b>	<b>5,739,647</b>	<b>5,540,310</b>
10	2018128 - Early Intervention MA - Federal	101,445	90,941	88,793	88,793	88,793
<b>Total CFDA - 96007</b>		<b>101,445</b>	<b>90,941</b>	<b>88,793</b>	<b>88,793</b>	<b>88,793</b>
<b>Total Federal Funds</b>		<b>132,302,899</b>	<b>147,209,443</b>	<b>172,720,592</b>	<b>200,213,395</b>	<b>203,893,766</b>
10	2019115 - HCBS Admin Support - ARPA	5,512,329	3,683,649	22,971,364	18,690,790	16,614,819
10	2019116 - Rhode Island Statewide Opioid Abatement Account	-	2,866,423	3,425,000	14,308,811	24,715,159
10	2019117 - McKinsey Opioid Settlement	-	252,179	100,000	352,821	100,000

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i><b>Program 01028 - Central Management</b></i>						
10	2019103 - Penalties - Nursing Facilities	-	5,719	600,000	600,000	600,000
10	2019105 - HIV Care Grant Drug Rebate	(11)	-	-	-	-
10	2019106 - Foundation Grants	4,330	4,287	-	80,000	-
10	2019107 - UHIP Recovery	-	-	-	216,430	-
10	2019111 - Health System Transformation Project- Admin	8,569,353	5,552,911	4,260,089	3,779,426	1,444,976
10	2019113 - Opioid Stewardship Fund Allocation (EOHHS)	-	178,003	662,739	413,778	423,508
10	2019114 - Pay For Success	-	1,386,989	1,503,000	1,493,461	1,494,393
<b>Total Restricted Receipts</b>		<b>14,086,001</b>	<b>13,930,160</b>	<b>33,522,192</b>	<b>39,935,517</b>	<b>45,392,855</b>
<b>Total Central Management</b>		<b>186,070,955</b>	<b>207,056,427</b>	<b>253,531,253</b>	<b>287,654,449</b>	<b>305,297,077</b>
<i><b>Program 02028 - Medical Assistance (Including Medicaid)</b></i>						
10	2001101 - Managed Care- State	273,472,282	317,122,923	390,304,139	372,858,371	392,003,576
10	2001102 - Managed Care- State Only	244,566	4,259,482	8,031,139	12,500,000	14,500,000
10	2001103 - Childrens' Health Insurance Program- State	34,317,953	43,263,653	46,307,686	43,709,186	44,093,808
10	2001104 - CNOM- Early Intervention	1,105,556	1,282,383	1,640,744	2,124,146	1,826,560
10	2001105 - Transportation- State	2,900,811	3,239,498	6,446,707	5,487,229	5,529,878
10	2001107 - Premium Assistance- State	31,991	20,182	22,125	19,438	20,665
10	2002101 - Hospitals- State	13,676,340	16,117,683	17,415,534	17,774,332	18,707,238
10	2002102 - Disproportionate Share- State	104,872,045	63,480,362	6,631,019	6,631,019	6,439,413
10	2002103 - Supplemental Payments- State	11,937,239	10,048,209	8,675,602	8,445,808	5,913,559



State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2002105 - Supplemental Payments Expansion - State	652,724	443,601	318,670	306,814	306,814
10	2002106 - Managed Care Directed Payments - State	-	-	77,264,406	79,915,938	78,350,902
10	2002107 - Managed Care Directed Payments - State (Expansion)	-	-	11,028,616	10,475,097	9,942,120
10	2003101 - Nursing Facilities - State	104,018,311	113,100,358	141,081,453	134,626,800	161,552,830
10	2003102 - Hospice- State	7,199,123	9,031,809	11,488,122	10,867,200	12,858,800
10	2003103 - HCBS- State	37,642,724	51,436,848	58,476,375	66,795,375	83,470,404
10	2003104 - Money Follows the Person Rebalancing- State	779,402	708,821	553,125	553,125	550,125
10	2004101 - Other Services- State	15,403,447	14,239,051	22,988,900	18,162,373	36,882,625
10	2004102 - Other Services- State Only	147,240	(20,687)	536,384	536,384	536,384
10	2004103 - Nonemergency Transportation- State	-	-	3,115,087	3,147,281	3,315,398
10	2004104 - Federal Medicare Premiums- State	31,156,021	37,299,021	45,437,674	45,608,266	48,736,798
10	2004108 - MA Expansion- State Share	77,590,502	83,639,301	89,264,623	80,518,000	79,970,101
10	2005101 - Pharmacy- State	(148,300)	(804,506)	825,250	103,795	(71,525)
10	2005102 - Part D Clawback	69,358,996	81,272,876	95,700,000	98,000,000	107,800,000
10	2006101 - Rhody Health Partners- State	114,895,519	114,898,586	145,833,523	134,321,950	149,975,195
10	2006103 - Rhody Health Options - State	52,308,794	66,418,897	77,471,432	79,605,750	89,674,368
<b>Total General Revenue</b>		<b>953,563,288</b>	<b>1,030,498,350</b>	<b>1,266,858,335</b>	<b>1,233,093,677</b>	<b>1,352,886,036</b>
10	4628206 - Relief Fund: HHS Readiness WKS: LTSS Resiliency Fund	(161,003)	(112,504)	-	-	-
<b>Total CFDA - 21019</b>		<b>(161,003)</b>	<b>(112,504)</b>	<b>-</b>	<b>-</b>	<b>-</b>

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2007102 - Childrens' Health Insurance Program- Federal	84,841,664	102,599,714	102,169,978	96,436,832	99,021,440
10	4628401 - COVID-19 FMAP - Childrens' Health Insurance Program	5,181,337	6,470,610	1,046,670	987,938	-
<b>Total CFDA - 93767</b>		<b>90,023,001</b>	<b>109,070,324</b>	<b>103,216,648</b>	<b>97,424,770</b>	<b>99,021,440</b>
10	2007101 - Managed Care- Federal	387,875,247	438,892,694	495,368,574	466,567,684	503,961,051
10	2007103 - CNOM- Early Intervention	1,548,988	1,642,197	2,030,074	2,628,181	2,323,770
10	2007104 - Transportation- Federal	4,033,771	4,411,450	7,780,697	6,789,284	7,035,170
10	2007108 - Premium Assistance- Federal	44,656	27,145	27,375	24,051	26,291
10	2008101 - Hospitals- Federal	19,166,754	21,343,231	21,548,034	21,991,968	23,799,552
10	2008102 - Disproportionate Share- Federal	156,008,165	85,753,960	8,107,853	8,107,853	8,299,459
10	2008103 - Supplemental Payments- Federal	13,855,659	10,274,532	7,641,000	7,356,678	7,523,295
10	2008105 - Supplemental Payments Expansion - Federal	5,876,282	3,992,406	2,868,026	2,761,326	2,761,326
10	2008106 - Managed Care Directed Payments - Federal	-	-	100,376,462	103,260,120	106,216,115
10	2008107 - Managed Care Directed Payments - Federal (Expansion)	-	-	99,257,541	94,275,870	89,479,079
10	2009101 - Nursing Facilities - Federal	150,100,887	148,210,552	174,571,308	166,572,142	205,529,265
10	2009102 - Hospice- Federal	11,697,759	10,416,007	14,214,117	13,445,858	16,359,105
10	2009103 - HCBS- Federal	51,983,739	64,113,527	72,352,125	82,645,125	106,319,488
10	2010101 - Other Services- Federal	26,788,150	31,711,704	43,403,906	37,404,399	62,218,152
10	2010102 - Nonemergency Transportation- Federal	-	-	4,253,754	3,894,094	4,217,886

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	2010103 - Federal Medicare Premiums- Federal	47,486,727	51,370,662	56,219,494	56,430,567	62,003,483
10	2010105 - ACA Reserve	645,134,978	700,850,595	732,464,109	673,082,000	669,497,607
10	2011101 - Pharmacy- Federal	(778,265)	(1,427,420)	461,750	(400,795)	(628,475)
10	2012101 - Rhody Health Partners- Federal	158,499,139	155,327,867	177,756,056	163,747,050	188,326,149
10	2012104 - Rhody Health Options - Federal	72,331,103	89,146,513	95,995,628	98,495,250	114,145,560
10	2013101 - LEA Medicaid Pass-Through	18,743,356	17,536,038	19,538,580	20,000,000	20,000,000
10	2013102 - Health System Transformation Project	11,990,227	16,221,781	11,638,538	11,896,818	756,363
10	2013107 - ARPA-Enhanced HCBS (10 percent) FMAP- Claiming	71,887,470	(146)	-	-	-
10	2013108 - ARPA-Enhanced HCBS (10 percent) FMAP- Investments	32,701,647	(110,346)	1,070,451	6,226,686	622,720
10	4628402 - COVID-19 FMAP - CNOM - Early Intervention	175,461	107,594	37,079	48,003	-
10	4628403 - COVID-19 FMAP - Disproportionate Share	26,649,506	9,687,026	-	-	-
10	4628404 - COVID-19 FMAP Medicare Premiums	5,181,616	9,404,616	1,026,840	1,030,695	-
10	4628405 - COVID-19 FMAP - HCBS	6,309,995	6,391,873	1,321,500	1,509,500	-
10	4628406 - COVID-19 FMAP - Hospice	1,239,755	1,012,706	259,619	245,586	-
10	4628407 - COVID-19 FMAP - Hospitals	2,170,866	1,903,076	393,571	401,680	-
10	4628408 - COVID-19 FMAP - Managed Care	42,748,154	47,656,222	8,619,338	8,395,213	-
10	4628409 - COVID-19 FMAP - Nonemergency Transportation	-	-	65,675	71,125	-
10	4628410 - COVID-19 FMAP - Nursing Facilities	17,165,628	13,968,413	3,175,381	3,042,414	-

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 02028 - Medical Assistance (Including Medicaid)</i>						
10	4628411 - COVID-19 FMAP - Other Services	3,445,630	3,135,282	596,485	699,816	-
10	4628412 - COVID-19 FMAP - Pharmacy	(64,876)	13,803	13,000	(3,000)	-
10	4628413 - COVID-19 FMAP - Premium Assistance	5,066	2,706	500	439	-
10	4628414 - COVID-19 FMAP - Rhody Health Options	7,872,415	9,807,568	1,737,000	1,799,000	-
10	4628415 - COVID-19 FMAP - Rhody Health Partners	18,069,889	18,338,401	3,208,000	3,031,000	-
10	4628416 - COVID-19 FMAP - Supplemental Payments	1,572,665	1,122,640	139,562	134,369	-
10	4628417 - COVID-19 FMAP - Transportation	458,119	487,111	121,339	124,005	-
10	4828501 - ARP DIRECT: COVID Vaccine Administration FMAP	5,882,726	2,284,373	2,500,000	1,000,000	250,000
<b>Total CFDA - 93778</b>		<b>2,025,859,056</b>	<b>1,975,028,363</b>	<b>2,172,160,341</b>	<b>2,068,732,054</b>	<b>2,201,042,411</b>
10	2009104 - Money Follows the Person Rebalancing	1,215,699	1,085,373	696,875	696,875	699,875
<b>Total CFDA - 93791</b>		<b>1,215,699</b>	<b>1,085,373</b>	<b>696,875</b>	<b>696,875</b>	<b>699,875</b>
<b>Total Federal Funds</b>		<b>2,116,936,753</b>	<b>2,085,071,555</b>	<b>2,276,073,864</b>	<b>2,166,853,699</b>	<b>2,300,763,726</b>
10	2014101 - Childrens' Health Account	9,495,544	9,865,600	8,500,000	8,500,000	8,500,000
10	2014102 - Organ Transplant Fund	2,589	5,842	15,000	15,000	15,000
10	2014103 - Health System Transformation Project	12,684,676	17,239,109	9,241,509	5,233,229	340,864
10	2014104 - HCBS Support - ARPA	28,752,016	(8,234,444)	793,797	6,925,128	977,280
<b>Total Restricted Receipts</b>		<b>50,934,825</b>	<b>18,876,107</b>	<b>18,550,306</b>	<b>20,673,357</b>	<b>9,833,144</b>
<b>Total Medical Assistance (Including Medicaid)</b>		<b>3,121,434,866</b>	<b>3,134,446,012</b>	<b>3,561,482,505</b>	<b>3,420,620,733</b>	<b>3,663,482,906</b>
<b>Total General Revenue</b>		<b>993,245,343</b>	<b>1,076,415,174</b>	<b>1,314,146,804</b>	<b>1,280,599,214</b>	<b>1,408,896,492</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
	<b>Total Federal Funds</b>	<b>2,249,239,652</b>	<b>2,232,280,998</b>	<b>2,448,794,456</b>	<b>2,367,067,094</b>	<b>2,504,657,492</b>
	<b>Total Restricted Receipts</b>	<b>65,020,826</b>	<b>32,806,267</b>	<b>52,072,498</b>	<b>60,608,874</b>	<b>55,225,999</b>
	<b>Total Executive Office Of Health And Human Services</b>	<b>3,307,505,821</b>	<b>3,341,502,439</b>	<b>3,815,013,758</b>	<b>3,708,275,182</b>	<b>3,968,779,983</b>

State of Rhode Island

Technical Appendix

079 - Department Of Children, Youth, And Families

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01079 - Central Management</i>						
10	2020101 - Office of the Director	1,992,308	1,344,938	1,500,751	974,950	1,027,185
10	2020102 - Support Services	2,041,467	4,857,330	5,864,353	5,817,286	6,005,496
10	2020103 - Staff Training	559,705	217,877	138,047	143,809	143,809
10	2020104 - Management and Budget	862,029	1,767,791	2,035,647	2,106,574	2,136,160
10	2020105 - Information Systems	3,606,095	3,162,228	3,074,093	3,585,034	3,650,335
10	2020106 - Medicaid - CM Admin. - State Match	762,489	781,496	543,503	562,776	570,955
10	2020108 - TANF/EA - CM Program - State Match	786,852	343,487	410,042	809,173	832,056
10	2020110 - Litigation Children's Rights	569,369	791,451	3,158	-	-
10	2020111 - Council on Accreditation- CM	630,609	31,392	1,398,727	-	-
<b>Total General Revenue</b>		<b>11,810,923</b>	<b>13,297,990</b>	<b>14,968,321</b>	<b>13,999,602</b>	<b>14,365,996</b>
10	4879101 - ARP SFRF: DCYF Provider Workforce Stabilization	6,269,082	6,948,710	7,920,766	8,278,311	-
10	4879103 - ARP SFRF: Lead Abatement & Fire Safety Upgrades in Foster Homes	-	-	375,000	-	-
10	4879104 - ARP SFRF: DCYF Workforce Stabilization - Sign on Bonuses	73,507	316,595	-	-	-
10	4879105 - ARP SFRF: DCYF Workforce Stabilization - Sign on Bonuses: Payroll Tax Support	5,623	24,220	-	-	-
10	4879106 - ARP SFRF: DCYF Workforce Stabilization - Premium Pay: Payroll Tax Support	479,584	525,134	-	-	-
<b>Total CFDA - 21027</b>		<b>6,827,796</b>	<b>7,814,659</b>	<b>8,295,766</b>	<b>8,278,311</b>	<b>-</b>
10	2025105 - TANF/EA - CM Program - Federal Share	1,088,764	1,103,025	454,338	801,506	827,024
<b>Total CFDA - 93558</b>		<b>1,088,764</b>	<b>1,103,025</b>	<b>454,338</b>	<b>801,506</b>	<b>827,024</b>
10	2025101 - Title IV-E Central Management	917,227	1,115,830	1,221,921	1,180,266	1,201,872

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01079 - Central Management</i>						
10	2025102 - Title IV-E - SACWIS - Federal Match	2,237,046	2,359,171	23,975,115	25,043,811	5,435,440
	<b>Total CFDA - 93658</b>	<b>3,154,273</b>	<b>3,475,000</b>	<b>25,197,036</b>	<b>26,224,077</b>	<b>6,637,312</b>
10	2025103 - Medicaid - CM Admin. - Federal Share	762,488	773,612	580,651	642,391	653,953
	<b>Total CFDA - 93778</b>	<b>762,488</b>	<b>773,612</b>	<b>580,651</b>	<b>642,391</b>	<b>653,953</b>
	<b>Total Federal Funds</b>	<b>11,833,321</b>	<b>13,166,297</b>	<b>34,527,791</b>	<b>35,946,285</b>	<b>8,118,289</b>
	<b>Total Central Management</b>	<b>23,644,244</b>	<b>26,464,287</b>	<b>49,496,112</b>	<b>49,945,887</b>	<b>22,484,285</b>
<i>Program 02079 - Children's Behavioral Health Services</i>						
10	2035101 - Children's Behavioral Health Services	1,865,313	1,798,645	3,464,952	2,759,168	2,880,626
10	2035102 - Children's Behavioral Health - Programs	465,443	379,737	8,045	52,903	54,501
10	2035104 - Medicaid - CBH Program - State Match	2,886,071	3,321,647	4,649,349	3,777,331	3,836,442
10	2035105 - Medicaid - CBH Admin - State Match	910,965	911,679	441,771	941,240	960,495
10	2035115 - System of Care RI Foundation Strategic Communicati	39,374	78,837	-	-	-
10	2035116 - Council on Accreditation- CBH	208,508	31,392	150,051	-	-
	<b>Total General Revenue</b>	<b>6,375,674</b>	<b>6,521,937</b>	<b>8,714,168</b>	<b>7,530,642</b>	<b>7,732,064</b>
10	4879102 - ARP SFRF: Psychiatric Residential Treatment Facility (PRTF)	-	750,225	-	9,574,553	-
10	4879107 - ARP SFRF: PRTF Admin	-	291,087	-	-	-
10	4879108 - ARP SFRF: PRTF A&E and Operating	-	1,062,819	-	-	-
10	4879110 - ARP SFRF: Residential Treatment Facility Design- DOA	-	321,316	-	-	-
	<b>Total CFDA - 21027</b>	<b>-</b>	<b>2,425,448</b>	<b>-</b>	<b>9,574,553</b>	<b>-</b>
10	2040115 - Title I	162,286	180,513	186,495	226,473	236,400

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 02079 - Children's Behavioral Health Services</i>						
	<b>Total CFDA - 84010</b>	<b>162,286</b>	<b>180,513</b>	<b>186,495</b>	<b>226,473</b>	<b>236,400</b>
10	2040119 - IDEA B	87,338	114,804	79,431	119,768	130,686
	<b>Total CFDA - 84027</b>	<b>87,338</b>	<b>114,804</b>	<b>79,431</b>	<b>119,768</b>	<b>130,686</b>
10	2040117 - Title II Education	11,677	62,500	9,251	62,502	43,256
	<b>Total CFDA - 84281</b>	<b>11,677</b>	<b>62,500</b>	<b>9,251</b>	<b>62,502</b>	<b>43,256</b>
10	2040125 - RI System of Care Expansion	949	-	-	-	-
10	2040128 - Bradley AWARE	-	-	-	38,725	145,663
	<b>Total CFDA - 93243</b>	<b>949</b>	<b>-</b>	<b>-</b>	<b>38,725</b>	<b>145,663</b>
10	2040120 - Title IV-B - Child Welfare Services	673,993	483,908	1,459,110	517,694	1,294,740
10	4679101 - CARES Act: Title IV-B Child Welfare Services	13,286	-	-	-	-
10	4679603 - CAA21: Title IV-B- Child Welfare Services	139,578	79,602	59,061	7,988	7,988
	<b>Total CFDA - 93645</b>	<b>826,858</b>	<b>563,510</b>	<b>1,518,171</b>	<b>525,682</b>	<b>1,302,728</b>
10	2040102 - Child Abuse and Neglect II	385,838	564,550	435,085	644,392	646,040
	<b>Total CFDA - 93669</b>	<b>385,838</b>	<b>564,550</b>	<b>435,085</b>	<b>644,392</b>	<b>646,040</b>
10	2040104 - Medicaid - CBH Admin. - Federal Share	895,777	893,992	485,808	941,624	964,207
10	2040105 - Medicaid - CBH Program - Federal Share	4,040,494	4,499,918	5,857,067	5,384,324	5,625,790
10	4679403 - COVID-19 FMAP - Medicaid - CBH Program	500,541	471,088	-	93,663	-
	<b>Total CFDA - 93778</b>	<b>5,436,812</b>	<b>5,864,998</b>	<b>6,342,875</b>	<b>6,419,611</b>	<b>6,589,997</b>
10	2040106 - Mental Health Block Grant	123,179	257,882	196,552	598,733	598,837
10	4679604 - CAA21: Block Grants for Community Mental Health Services-DCYF	198,318	227,308	-	-	-



State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 02079 - Children's Behavioral Health Services</i>						
	<b>Total CFDA - 93958</b>	<b>321,496</b>	<b>485,190</b>	<b>196,552</b>	<b>598,733</b>	<b>598,837</b>
	<b>Total Federal Funds</b>	<b>7,233,254</b>	<b>10,261,513</b>	<b>8,767,860</b>	<b>18,210,439</b>	<b>9,693,607</b>
	<b>Total Children's Behavioral Health Services</b>	<b>13,608,929</b>	<b>16,783,449</b>	<b>17,482,028</b>	<b>25,741,081</b>	<b>17,425,671</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	12,343,513	13,532,038	14,790,837	13,995,751	14,465,751
10	2050102 - Juvenile Probation and Parole	5,079,734	5,460,066	5,254,608	5,306,702	5,284,476
10	2050103 - Juvenile Education Program - RITS	2,387,596	2,991,509	3,067,070	3,055,564	3,089,637
10	2050104 - Medicaid - JCS Admin. - State Match	79,418	76,918	65,962	61,250	54,090
	<b>Total General Revenue</b>	<b>19,934,707</b>	<b>22,060,531</b>	<b>23,178,477</b>	<b>22,419,267</b>	<b>22,893,954</b>
10	2055115 - Byrne Formula Grant	(18,000)	-	-	-	-
	<b>Total CFDA - 16579</b>	<b>(18,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2055108 - Substance Abuse Block Grant	-	53,957	52,608	-	-
	<b>Total CFDA - 16593</b>	<b>-</b>	<b>53,957</b>	<b>52,608</b>	<b>-</b>	<b>-</b>
10	4679206 - Relief Fund: COVID-Related Expenses - Juvenile Corrections	(44,446)	-	-	-	-
	<b>Total CFDA - 21019</b>	<b>(44,446)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2055107 - Perkins Grant	33,993	25,236	75,045	25,236	66,897
	<b>Total CFDA - 84243</b>	<b>33,993</b>	<b>25,236</b>	<b>75,045</b>	<b>25,236</b>	<b>66,897</b>
10	2055121 - Seven Challenges	67,529	89,001	33	177,986	89,001
	<b>Total CFDA - 93243</b>	<b>67,529</b>	<b>89,001</b>	<b>33</b>	<b>177,986</b>	<b>89,001</b>
10	2055104 - Medicaid - JCS Admin - Federal Share	78,986	75,795	65,508	61,277	68,939

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03079 - Youth Development Services</i>						
<b>Total CFDA - 93778</b>		<b>78,986</b>	<b>75,795</b>	<b>65,508</b>	<b>61,277</b>	<b>68,939</b>
<b>Total Federal Funds</b>		<b>118,063</b>	<b>243,989</b>	<b>193,194</b>	<b>264,499</b>	<b>224,837</b>
10	2060102 - Training School	-	-	141,260	1,500	144,986
10	2060107 - RI Foundation - Personalized Learning Initiative	(5,027)	-	-	-	-
<b>Total Restricted Receipts</b>		<b>(5,027)</b>	<b>-</b>	<b>141,260</b>	<b>1,500</b>	<b>144,986</b>
21	7079118 - RICAP - RITS Maintenance	56,989	157,058	250,000	250,000	250,000
21	7079125 - RICAP - Female Youth Facility	-	-	15,000,000	15,000,000	15,000,000
<b>Total Operating Transfers from Other Funds</b>		<b>56,989</b>	<b>157,058</b>	<b>15,250,000</b>	<b>15,250,000</b>	<b>15,250,000</b>
<b>Total Youth Development Services</b>		<b>20,104,732</b>	<b>22,461,578</b>	<b>38,762,931</b>	<b>37,935,266</b>	<b>38,513,777</b>
<i>Program 04079 - Child Welfare</i>						
10	4779901 - COVID GR (FEMA): Q & I WKS: Zambarano Cottages	78,547	-	-	-	-
10	4779904 - COVID GR (FEMA): Q & I WKS: DCYF Intake Centers	(202,758)	-	-	-	-
10	2070101 - Child Protective Services	3,328,932	5,968,342	8,804,079	5,857,496	6,375,287
10	2070102 - Family Services - Region 1	6,337,688	7,254,269	9,817,571	4,399,403	2,795,807
10	2070103 - Family Services - Region 2	3,770,542	4,955,207	5,029,053	4,314,970	4,368,528
10	2070104 - Family Services - Region 3	3,517,841	4,443,514	3,826,452	4,091,220	4,144,429
10	2070105 - Family Services - Region 4	4,418,459	5,769,612	6,130,053	6,343,429	6,408,211
10	2070106 - Community Resources	439,802	434,654	84,279	84,332	84,332
10	2070107 - Board and Care - Child Welfare Programs	26,927,052	40,963,784	30,546,464	42,802,416	50,992,637

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2070108 - Foster Care	30,866,742	33,200,613	39,529,201	38,716,637	46,210,946
10	2070110 - Medicaid - CW Program - State Match	15,337,971	14,886,938	26,012,818	20,697,405	28,359,649
10	2070111 - Medicaid - CW Admin. - State Match	3,347,998	4,532,078	2,786,271	3,666,124	3,735,588
10	2070113 - TANF/EA - CW Admin. - State Match	5,562,252	4,584,710	5,056,613	6,243,895	6,362,852
10	2070114 - Purchased Service Placements (POS)	6,020,742	4,914,503	2,329,850	12,896,330	15,792,240
10	2070115 - Medicaid - POS Placements - State Match	4,117,558	3,747,595	8,399,421	2,034,891	2,139,959
10	2070116 - 18 to 21 Year Olds - State Only	(102,854)	56,595	-	-	-
10	2070118 - CNOM - Residential Diversion CW State	444,390	-	821,614	842,058	819,070
10	2070120 - Title IV-E Direct Services State Program	3,241,866	2,456,026	3,064,570	3,485,903	3,417,873
10	2070121 - Title IV-E Adoption Assistance State Program	6,330,223	6,873,513	7,806,950	7,454,936	7,641,106
10	2070122 - Title IV-E Guardianship Assistance	667,108	820,299	3,636,520	1,045,076	1,023,010
10	2070124 - System of Care	6,904	215,513	-	9,662	9,662
10	2070133 - Council on Accreditation- CW	9,094,485	4,549,059	6,520,001	-	-
<b>Total General Revenue</b>		<b>133,551,490</b>	<b>150,626,825</b>	<b>170,201,780</b>	<b>164,986,183</b>	<b>190,681,186</b>
10	2075141 - Victims of Crime Act	84,928	33,642	68,205	75,990	76,009
<b>Total CFDA - 16575</b>		<b>84,928</b>	<b>33,642</b>	<b>68,205</b>	<b>75,990</b>	<b>76,009</b>
10	4679201 - Relief Fund: Q & I WKS: Zambarano Cottages	(283,803)	-	-	-	-
10	4679204 - Relief Fund: Q & I WKS: DCYF Intake Centers	(409,583)	-	-	-	-
<b>Total CFDA - 21019</b>		<b>(693,386)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2075127 - Title IV-E Guardianship Assistance Federal	933,749	1,114,288	3,860,619	2,729,393	8,476,568
10	4679407 - COVID-19 FMAP - Title IV-E Guardianship Assistance Federal	105,704	121,215	-	22,604	-
<b>Total CFDA - 93090</b>		<b>1,039,453</b>	<b>1,235,503</b>	<b>3,860,619</b>	<b>2,751,997</b>	<b>8,476,568</b>
10	2075144 - Project Aware	70,166	45,477	43,380	45,763	22,417
10	2075151 - SAMSHA- Project Aware	48,694	63,346	548	82,352	86,889
<b>Total CFDA - 93243</b>		<b>118,861</b>	<b>108,823</b>	<b>43,928</b>	<b>128,115</b>	<b>109,306</b>
10	2075153 - PDG Birth to Five Planning Grant	-	-	7,500	15,000	-
<b>Total CFDA - 93434</b>		<b>-</b>	<b>-</b>	<b>7,500</b>	<b>15,000</b>	<b>-</b>
10	2075154 - Title IV-e Prevention Services Program	-	(522,810)	-	-	-
<b>Total CFDA - 93472</b>		<b>-</b>	<b>(522,810)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2075120 - Family Preservation and Support Services	694,766	286,238	823,345	286,238	843,022
10	2075121 - Promoting Safe and Stable Families	9,482	93,350	52,604	53,354	113,033
10	2075142 - Kinship Navigator	240,736	332,921	358,503	339,833	552,014
10	2075146 - I.C.P.C. Grant	57,527	-	25,051	-	-
10	2075147 - Families First Transition Act	-	333,279	394,400	333,279	264,141
<b>Total CFDA - 93556</b>		<b>1,002,510</b>	<b>1,045,787</b>	<b>1,653,903</b>	<b>1,012,704</b>	<b>1,772,210</b>
10	2075106 - TANF/EA - CW Program - Federal Share	6,738,299	7,348,899	5,896,576	6,229,584	6,372,345
10	2075145 - TANF- Child Care	494,633	359,469	485,529	359,469	359,469
10	2075148 - TANF- HCBS	893,919	1,063,152	1,396,342	1,063,152	1,063,152

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2075155 - Hotel Services - TANF	-	-	-	2,017,311	261,383
	<b>Total CFDA - 93558</b>	<b>8,126,851</b>	<b>8,771,520</b>	<b>7,778,447</b>	<b>9,669,516</b>	<b>8,056,349</b>
10	2075107 - Day Care Licensing	(1)	1	-	2	2
	<b>Total CFDA - 93575</b>	<b>(1)</b>	<b>1</b>	<b>-</b>	<b>2</b>	<b>2</b>
10	2075109 - Child Abuse Challenge Grant	174,912	21,292	187,097	179,390	184,636
	<b>Total CFDA - 9359</b>	<b>174,912</b>	<b>21,292</b>	<b>187,097</b>	<b>179,390</b>	<b>184,636</b>
10	4879501 - ARP DIRECT: Community-Based Child Abuse Prevention	129,350	44,067	6,329	128,705	128,746
	<b>Total CFDA - 93590</b>	<b>129,350</b>	<b>44,067</b>	<b>6,329</b>	<b>128,705</b>	<b>128,746</b>
10	2075117 - Education and Training Vouchers	366,748	200,059	233,886	201,145	201,197
10	4679602 - CAA21: Chafee Education and Training Vouchers	(77,147)	106,692	-	35	35
	<b>Total CFDA - 93599</b>	<b>289,601</b>	<b>306,751</b>	<b>233,886</b>	<b>201,180</b>	<b>201,232</b>
10	2075116 - Adoption Incentive Payments	10,003	50,026	9,743	50,000	50,026
	<b>Total CFDA - 93603</b>	<b>10,003</b>	<b>50,026</b>	<b>9,743</b>	<b>50,000</b>	<b>50,026</b>
10	2075110 - Children's Justice Act	48,434	207,391	379,987	207,390	286,627
	<b>Total CFDA - 93643</b>	<b>48,434</b>	<b>207,391</b>	<b>379,987</b>	<b>207,390</b>	<b>286,627</b>
10	2075152 - Foster Family Recruitment and Retention OPRE	-	90,698	750,000	90,697	86,518
	<b>Total CFDA - 93647</b>	<b>-</b>	<b>90,698</b>	<b>750,000</b>	<b>90,697</b>	<b>86,518</b>
10	2075134 - Early Education Partnership	63,712	-	-	-	-
10	2075137 - A Family For Every Child	2,604	-	-	-	-
	<b>Total CFDA - 93652</b>	<b>66,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2075112 - Title IV-E Direct Services	5,638,334	5,380,986	7,098,870	7,450,467	7,570,626

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2075124 - Title IV-E Direct Services Program	4,511,812	3,357,672	4,581,139	4,645,225	4,695,611
10	4679405 - COVID-19 FMAP - Title IV-E Direct Services Program	500,368	376,616	-	82,653	-
<b>Total CFDA - 93658</b>		<b>10,650,513</b>	<b>9,115,275</b>	<b>11,680,009</b>	<b>12,178,345</b>	<b>12,266,237</b>
10	2075113 - Title IV-E - Adoption Assistance	2,194,543	2,350,422	294,790	2,267,076	2,316,088
10	2075125 - Title IV-E Adoption Assistance Program	8,854,278	9,339,730	9,834,877	9,179,781	9,677,831
10	4679406 - COVID-19 FMAP - Title IV-E Adoption Assistance Program	1,003,877	1,016,824	-	163,109	-
<b>Total CFDA - 93659</b>		<b>12,052,698</b>	<b>12,706,976</b>	<b>10,129,667</b>	<b>11,609,966</b>	<b>11,993,919</b>
10	2075149 - Social Services Block Grant- CW	2,125,547	-	-	-	-
10	2075150 - SSBG- TANF Transfer	1,305,789	2,653,005	2,836,512	2,653,005	2,653,005
10	2075156 - TANF - SSBG Transfer	-	-	-	1,156,286	927,833
<b>Total CFDA - 93667</b>		<b>3,431,336</b>	<b>2,653,005</b>	<b>2,836,512</b>	<b>3,809,291</b>	<b>3,580,838</b>
10	4879502 - ARP DIRECT: Child Abuse State Grants	3,283	8,268	664,360	8,268	130,087
<b>Total CFDA - 93669</b>		<b>3,283</b>	<b>8,268</b>	<b>664,360</b>	<b>8,268</b>	<b>130,087</b>
10	2075108 - Independent Living Program	982,960	557,442	794,789	634,636	634,895
10	4679601 - CAA21: Independent Living Program- Chafee	1,142,997	462,501	-	191	191
<b>Total CFDA - 93674</b>		<b>2,125,957</b>	<b>1,019,944</b>	<b>794,789</b>	<b>634,827</b>	<b>635,086</b>
10	2075103 - Medicaid - CW Admin. - Federal Share	3,361,949	4,491,847	3,258,878	2,940,861	3,169,248
10	2075104 - Medicaid - CW Program - Federal Share	21,205,335	19,450,876	32,909,551	31,885,844	36,641,212
10	2075111 - Medicaid - POS Placements - Federal Share	5,700,977	5,115,908	10,581,249	2,670,877	2,984,888

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 04079 - Child Welfare</i>						
10	2075123 - CNOM - Residential Diversion CW Federal	613,135	-	1,035,035	1,019,037	1,042,029
10	4679401 - COVID-19 FMAP - Medicaid - POS Placements	583,704	589,411	-	106,992	-
10	4679402 - COVID-19 FMAP - Medicaid - CW Program	2,207,273	2,369,761	-	235,042	-
10	4679404 - COVID-19 FMAP - CNOM - Residential Diversion CW	27,192	-	-	4	-
<b>Total CFDA - 93778</b>		<b>33,699,565</b>	<b>32,017,804</b>	<b>47,784,713</b>	<b>38,858,657</b>	<b>43,837,377</b>
10	4679901 - FEMA: Q & I WKS: Zambarano Cottages	207,429	-	-	-	-
10	4679904 - FEMA: Q & I WKS: DCYF Intake Centers	96,023	-	-	-	-
<b>Total CFDA - 97036</b>		<b>303,452</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>72,664,635</b>	<b>68,913,964</b>	<b>88,869,694</b>	<b>81,610,040</b>	<b>91,871,773</b>
10	2080112 - Student Financial Aid (EC)	17,927	(49,317)	50,000	42,000	42,000
10	2080101 - Children's Trust Account - SSI	1,217,806	1,137,118	1,267,698	549,711	443,397
10	2080102 - Parental Contributions	25,326	(64,344)	20,381	65,566	66,141
10	2080108 - Kellogg Foundation	26,409	-	11,784	7,033	7,033
<b>Total Restricted Receipts</b>		<b>1,287,467</b>	<b>1,023,457</b>	<b>1,349,863</b>	<b>664,310</b>	<b>558,571</b>
<b>Total Child Welfare</b>		<b>207,503,592</b>	<b>220,564,246</b>	<b>260,421,337</b>	<b>247,260,533</b>	<b>283,111,530</b>
<i>Program 05079 - Higher Education Incentive Grants</i>						
10	2085101 - Higher Education Incentive Grants	29,692	93,155	200,000	200,000	200,000
<b>Total General Revenue</b>		<b>29,692</b>	<b>93,155</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Higher Education Incentive Grants</b>		<b>29,692</b>	<b>93,155</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total General Revenue</b>		<b>171,702,486</b>	<b>192,600,438</b>	<b>217,262,746</b>	<b>209,135,694</b>	<b>235,873,200</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
	<b>Total Federal Funds</b>	<b>91,849,274</b>	<b>92,585,762</b>	<b>132,358,539</b>	<b>136,031,263</b>	<b>109,908,506</b>
	<b>Total Restricted Receipts</b>	<b>1,282,440</b>	<b>1,023,457</b>	<b>1,491,123</b>	<b>665,810</b>	<b>703,557</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>56,989</b>	<b>157,058</b>	<b>15,250,000</b>	<b>15,250,000</b>	<b>15,250,000</b>
	<b>Total Department Of Children, Youth, And Families</b>	<b>264,891,189</b>	<b>286,366,715</b>	<b>366,362,408</b>	<b>361,082,767</b>	<b>361,735,263</b>



State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01075 - Central Management</i>						
10	2135101 - Office of Director of Health	2,444,175	2,172,249	2,946,378	2,521,748	2,661,856
10	2135111 - Maternal And Child Health	65,595	43,041	8,591	8,591	8,591
10	2135117 - Maternal And Child Health State Medicaid	382,998	441,982	471,050	480,608	475,605
10	2135118 - Minority Health Program	319,729	367,958	419,926	414,708	423,456
<b>Total General Revenue</b>		<b>3,212,498</b>	<b>3,025,230</b>	<b>3,845,945</b>	<b>3,425,655</b>	<b>3,569,508</b>
10	2145170 - Real Jobs Workforce Solutions Contract (DLT)	-	34,991	-	246,741	266,142
<b>Total CFDA - 17277</b>		<b>-</b>	<b>34,991</b>	<b>-</b>	<b>246,741</b>	<b>266,142</b>
10	4675240 - Relief Fund: COVID-Related Expenses - Central Management	27,392	-	-	-	-
<b>Total CFDA - 21019</b>		<b>27,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2145157 - Infant Mortality Coiin Amchp	1	-	-	-	-
10	2145160 - Maternal Depression and Behavioral Disorders	762,392	775,753	984,790	1,398,728	1,449,371
<b>Total CFDA - 93110</b>		<b>762,392</b>	<b>775,753</b>	<b>984,790</b>	<b>1,398,728</b>	<b>1,449,371</b>
10	2145153 - Omh State Partnership Program	(14)	-	-	-	-
<b>Total CFDA - 93296</b>		<b>(14)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4675306 - Preparedness: COVID-19 Disability Planning Project	102,155	-	-	-	-
<b>Total CFDA - 93421</b>		<b>102,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2145159 - New England Public Health Training Center	24,542	(2,973)	10,000	10,020	10,037
<b>Total CFDA - 93516</b>		<b>24,542</b>	<b>(2,973)</b>	<b>10,000</b>	<b>10,020</b>	<b>10,037</b>
10	2145155 - Refugee Cash And Medical Assistance	85,199	100,426	168,662	214,702	177,237
10	2145156 - Girls Empowerment Mentoring Support	196,320	-	-	-	-

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01075 - Central Management</i>						
10	2145163 - Refugee Health Promotions Set Aside- Afghan Supplemental Appropriations Act	-	82,801	110,036	139,183	36,165
	<b>Total CFDA - 93566</b>	<b>281,518</b>	<b>183,226</b>	<b>278,698</b>	<b>353,885</b>	<b>213,402</b>
10	2145151 - Refugee Preventive Health Discretionary Grant	58,722	60,597	100,860	246,997	130,211
	<b>Total CFDA - 93576</b>	<b>58,722</b>	<b>60,597</b>	<b>100,860</b>	<b>246,997</b>	<b>130,211</b>
10	2145148 - PPHF Prevention Block Grant	81	(143)	-	-	-
	<b>Total CFDA - 93758</b>	<b>81</b>	<b>(143)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2145150 - Maternal And Child Health Federal Medicaid	487,472	576,483	628,405	655,887	639,130
	<b>Total CFDA - 93778</b>	<b>487,472</b>	<b>576,483</b>	<b>628,405</b>	<b>655,887</b>	<b>639,130</b>
10	2145174 - HEZ SDOH Accelerator - Pathways to Population Health Equity	-	-	-	100,000	25,000
	<b>Total CFDA - 93945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>25,000</b>
10	2145166 - PH Infrastructure A1 Workforce	-	402,476	2,198,665	2,173,634	2,289,678
10	2145167 - PH Infrastructure A2 Foundational Capabilities	-	572	707,458	707,458	1,054,912
10	2145168 - PH Infrastructure A3 Data Modernization	-	-	267,730	258,277	266,655
10	2145171 - Public Health Infrastructure Grant - LDX	-	-	-	159,037	267,984
10	2145172 - Public Health Infrastructure Grant - DMI Acceleration	-	-	-	320,345	538,603
	<b>Total CFDA - 93967</b>	<b>-</b>	<b>403,048</b>	<b>3,173,853</b>	<b>3,618,751</b>	<b>4,417,832</b>
10	2145158 - Preventive Block Grant	786,565	253,369	189,939	-	-
10	2145173 - Preventive Health and Health Services Block Grant	-	-	-	536,896	736,565
	<b>Total CFDA - 93991</b>	<b>786,565</b>	<b>253,369</b>	<b>189,939</b>	<b>536,896</b>	<b>736,565</b>
10	2145149 - Maternal And Child Health Block Grant	1,796,042	1,209,994	1,900,163	1,226,158	1,461,240

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01075 - Central Management</i>						
	<b>Total CFDA - 93994</b>	<b>1,796,042</b>	<b>1,209,994</b>	<b>1,900,163</b>	<b>1,226,158</b>	<b>1,461,240</b>
10	2145164 - Preventive Health and Health Services Block Grant	-	430,522	632,118	300,564	-
	<b>Total CFDA - XXXXX</b>	<b>-</b>	<b>430,522</b>	<b>632,118</b>	<b>300,564</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>4,326,869</b>	<b>3,924,867</b>	<b>7,898,826</b>	<b>8,694,627</b>	<b>9,348,930</b>
10	2150101 - Indirect Cost Recovery - Central Management	16,089,449	17,094,550	16,665,543	15,190,982	17,355,961
10	2150107 - Miscellaneous Donations/Grants from Non-Profits	732,975	314,434	48,040	280,467	10,000
10	2150109 - Continuing Education	1,556	-	10,000	43,980	-
10	2150110 - Kresge COVID-19 Response Project	-	-	-	22,500	-
	<b>Total Restricted Receipts</b>	<b>16,823,980</b>	<b>17,408,983</b>	<b>16,723,583</b>	<b>15,537,929</b>	<b>17,365,961</b>
	<b>Total Central Management</b>	<b>24,363,346</b>	<b>24,359,081</b>	<b>28,468,354</b>	<b>27,658,211</b>	<b>30,284,399</b>
<i>Program 03075 - Community Health and Equity</i>						
10	2160124 - Associate Director	85,680	86,197	87,507	88,388	89,116
10	2160128 - Cancer Registry/Cancer Council	143,972	146,971	146,971	282,382	282,382
10	2160129 - Tobacco Control	388,971	393,229	403,080	403,550	403,703
10	2160130 - Smoking Cessation	26,125	26,125	26,125	26,125	26,125
10	2160135 - Family and Home Visiting	-	-	789,087	-	-
10	2160136 - First Connections - Pre-Natal Expansion	-	-	124,709	-	-
10	2160137 - JUUL Settlement- DOH	-	-	-	-	350,000
	<b>Total General Revenue</b>	<b>644,749</b>	<b>652,522</b>	<b>1,577,479</b>	<b>800,445</b>	<b>1,151,326</b>
10	2170206 - Ovarian Cancer Care Improvement	14,852	-	-	-	-

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03075 - Community Health and Equity</i>						
10	2170207 - Newborn Screening Evaluation	91,531	26,070	24,697	-	-
10	4875534 - ARP DIRECT: Maternal, Infant and Early Childhood Homevisiting Grant Program	163,046	585,063	559,866	578,372	579,114
10	4875535 - ARP DIRECT: WIC Cash Value Vouchers Increase	749,030	-	-	-	-
10	2170217 - Childhood Cancer Star Project	93,393	104,411	96,500	96,500	96,500
10	2170123 - WIC - Farmers Market	(19)	-	-	-	-
10	2170157 - Office of Supplemental Nutrition - WIC - Admin.	6,570,811	7,021,389	7,455,940	7,349,573	7,538,235
10	2170158 - Office of Supplemental Nutrition - WIC - Benefits	12,161,121	14,891,741	14,000,000	17,500,000	18,500,000
10	2170159 - WIC - Farmers Market	44,389	64,730	257,050	199,600	219,800
10	2170241 - WIC Farmers Market	-	-	-	84,035	12,000
10	2170242 - WIC Tech Experience	-	34,045	-	167,050	155,050
10	2170243 - WIC Shopping experience	-	-	-	118,850	139,800
<b>Total CFDA - 10557</b>		<b>18,776,301</b>	<b>22,011,905</b>	<b>21,712,990</b>	<b>25,419,108</b>	<b>26,564,885</b>
10	2170198 - WIC Special Projects	113,484	318,855	290,150	245,150	255,150
<b>Total CFDA - 10578</b>		<b>113,484</b>	<b>318,855</b>	<b>290,150</b>	<b>245,150</b>	<b>255,150</b>
10	4875119 - ARP SFRF: Public Health Clinics	-	279,882	-	3,720,118	-
<b>Total CFDA - 21027</b>		<b>-</b>	<b>279,882</b>	<b>-</b>	<b>3,720,118</b>	<b>-</b>
10	2170246 - Air Quality for Communities Affected by Asthma	-	-	-	169,936	180,443
<b>Total CFDA - 63034</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>169,936</b>	<b>180,443</b>
10	2170235 - SSG Fox Suicide Prevention Grant Program	-	152,848	-	953,592	637,332

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03075 - Community Health and Equity</i>						
	<b>Total CFDA - 64055</b>	-	<b>152,848</b>	-	<b>953,592</b>	<b>637,332</b>
10	2170160 - Family Outreach Program	444,952	437,033	500,009	500,000	500,000
	<b>Total CFDA - 84181</b>	<b>444,952</b>	<b>437,033</b>	<b>500,009</b>	<b>500,000</b>	<b>500,000</b>
10	2170149 - Asthma	543,180	511,507	627,681	479,096	495,091
	<b>Total CFDA - 93070</b>	<b>543,180</b>	<b>511,507</b>	<b>627,681</b>	<b>479,096</b>	<b>495,091</b>
10	2170220 - Reduce Maternal Violence And Mortality RI	127,726	289,640	376,821	364,248	309,013
	<b>Total CFDA - 93088</b>	<b>127,726</b>	<b>289,640</b>	<b>376,821</b>	<b>364,248</b>	<b>309,013</b>
10	2170169 - Personal Response Education Program (PREP)	175,095	158,520	65,362	-	-
10	2170227 - PREP	1,235	179,288	160,022	245,242	250,128
	<b>Total CFDA - 93092</b>	<b>176,329</b>	<b>337,808</b>	<b>225,384</b>	<b>245,242</b>	<b>250,128</b>
10	2170202 - Wisewoman	459,264	494,849	499,951	324,174	69,291
	<b>Total CFDA - 93094</b>	<b>459,264</b>	<b>494,849</b>	<b>499,951</b>	<b>324,174</b>	<b>69,291</b>
10	2170105 - State System Development Initiative	(6,108)	-	-	-	-
10	2170201 - Pediatric Mental Health Care Access	479,771	478,030	222,511	158,243	54,259
10	2170211 - Healthy Tomorrows Partnership For Children	50,160	43,940	61,820	50,000	50,000
10	2170218 - Early Childhood Comprehensive Systems	74,761	236,694	193,089	332,810	333,210
10	2170236 - Pediatric Mental Health Care Access Expansion	-	105,975	-	223,513	207,020
10	2170247 - Newborn Screening System Priorities	-	-	-	410,400	456,616
10	2170260 - Maternal Health Innovation Program	-	-	-	875,889	1,167,851
10	4675106 - CARES Act: Maternal and Child Telehealth Capacity for PH	(20,291)	-	-	-	-

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03075 - Community Health and Equity</i>						
	<b>Total CFDA - 93110</b>	<b>578,311</b>	<b>864,620</b>	<b>477,420</b>	<b>2,050,855</b>	<b>2,268,956</b>
10	2170129 - Maltreatment - Mortality	-	-	-	40,913	42,716
10	2170152 - Rape Prevention and Education	561,095	504,905	547,718	510,149	449,191
10	2170170 - RI Core Violence & Injury Prevention	282,876	227,804	275,087	262,359	262,259
10	2170190 - Prescription Drug Overdose Prevention	5,325,238	4,612,799	4,929,383	1,566,858	-
10	2170208 - Ed Surveillance of Non-Fatal Suicide Outcomes	182,097	72,717	155,060	-	-
10	2170251 - RI Comprehensive Suicide Prevention	-	-	-	849,067	1,035,819
10	2170255 - OD2A Surveillance (CE23-0002)	-	-	-	886,093	1,014,775
10	2170256 - OD2A Biosurveillance (CE23-0002)	-	-	-	253,665	304,716
10	2170257 - OD2A Prevention (CE23-0002)	-	-	-	1,718,064	2,117,438
10	4675304 - Preparedness: Core Violence and Injury Prevention	53,772	-	-	-	-
	<b>Total CFDA - 93136</b>	<b>6,405,077</b>	<b>5,418,225</b>	<b>5,907,248</b>	<b>6,087,168</b>	<b>5,226,914</b>
10	2170233 - RI Effective Policies to Promote Black Youth Mental Health	-	53,843	-	262,070	267,075
	<b>Total CFDA - 93137</b>	<b>-</b>	<b>53,843</b>	<b>-</b>	<b>262,070</b>	<b>267,075</b>
10	2170155 - Family Planning - Federal Funds	1,555,822	(33,085)	8,813	-	-
10	2170193 - Maternal Infant And Early Childhood Home Visiting	7,562,708	3,203,778	8,399,773	298,879	-
10	2170194 - Chronic Disease Self-Management Education	46,930	(11,684)	-	-	-
10	2170225 - Family Planning - Federal Funds	84,696	1,348,360	1,299,398	1,162,700	1,168,705
10	4875551 - ARP DIRECT: Family Planning Telehealth Infrastructure	-	165,293	196,647	196,647	-

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03075 - Community Health and Equity</i>						
	<b>Total CFDA - 93217</b>	<b>9,250,155</b>	<b>4,672,663</b>	<b>9,904,631</b>	<b>1,658,226</b>	<b>1,168,705</b>
10	2170195 - Traumatic Brain Injury	263,168	283,412	255,084	228,506	235,831
10	2170226 - RI TBI State Partnerships Public Workforce Expansion	-	13,478	43,200	54,705	18,230
	<b>Total CFDA - 93234</b>	<b>263,168</b>	<b>296,891</b>	<b>298,284</b>	<b>283,211</b>	<b>254,061</b>
10	2170162 - Oral Health Workforce Activities	363,750	332,130	475,871	-	-
10	2170239 - Oral Health Workforce Activities	-	283,061	-	482,967	468,466
	<b>Total CFDA - 93236</b>	<b>363,750</b>	<b>615,191</b>	<b>475,871</b>	<b>482,967</b>	<b>468,466</b>
10	2170167 - R.I. Launch	13	-	-	-	-
10	2170168 - R.I. Suicide Prevention Project	907,441	684,896	824,770	897,843	795,938
10	2170200 - Mental Health Awareness	99,429	(156)	-	-	-
	<b>Total CFDA - 93243</b>	<b>1,006,883</b>	<b>684,740</b>	<b>824,770</b>	<b>897,843</b>	<b>795,938</b>
10	2170156 - Newborn Hearing Screening	271,532	214,181	257,935	225,578	250,339
	<b>Total CFDA - 93251</b>	<b>271,532</b>	<b>214,181</b>	<b>257,935</b>	<b>225,578</b>	<b>250,339</b>
10	2170161 - Immunization	15,804,983	17,999,872	17,365,649	21,748,529	22,736,814
10	4675103 - CARES Act: Enhanced Influenza and COVID-19 Vaccine Response Preparation	27,699	-	-	-	-
10	4675105 - CARES Act: COVID-19 Vaccine Implementation Supplement	434,611	-	-	-	-
	<b>Total CFDA - 93268</b>	<b>16,267,293</b>	<b>17,999,872</b>	<b>17,365,649</b>	<b>21,748,529</b>	<b>22,736,814</b>
10	2170216 - Reducing Drug-Related Mortality	148,549	123,712	116,142	214,719	124,441
	<b>Total CFDA - 93279</b>	<b>148,549</b>	<b>123,712</b>	<b>116,142</b>	<b>214,719</b>	<b>124,441</b>
10	2170153 - Chronic Disease Prevention and Health	42	-	-	-	-

## State of Rhode Island

## Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03075 - Community Health and Equity</i>						
10	2170186 - RI Cancer Prevention And Control	1,028,095	87	12,955	-	-
<b>Total CFDA - 93283</b>		<b>1,029,119</b>	<b>(895)</b>	<b>12,955</b>	<b>-</b>	<b>-</b>
10	2170248 - Equity-Centered Approaches to Teen Pregnancy Prevention	-	-	-	723,843	711,583
<b>Total CFDA - 93297</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>723,843</b>	<b>711,583</b>
10	2170214 - RI Program To Address Alzheimer's	261,306	668,440	641,548	299,360	-
10	2170252 - BOLD Program to Address Alzheimer's (DP23-0010)	-	-	-	427,321	492,441
<b>Total CFDA - 93334</b>		<b>261,306</b>	<b>668,440</b>	<b>641,548</b>	<b>726,681</b>	<b>492,441</b>
10	2170197 - RI Actions to Improve Oral Health	497,617	575,490	519,848	455,213	476,209
<b>Total CFDA - 93366</b>		<b>497,617</b>	<b>575,490</b>	<b>519,848</b>	<b>455,213</b>	<b>476,209</b>
10	2170213 - RI Tobacco Control Program	1,288,985	2,125,473	1,767,606	1,679,173	1,738,313
10	2170254 - Increase Capacity to Reduce Menthol Tobacco (DP23-0019)	-	-	-	324,465	376,696
<b>Total CFDA - 93387</b>		<b>1,288,985</b>	<b>2,125,473</b>	<b>1,767,606</b>	<b>2,003,638</b>	<b>2,115,009</b>
10	2170222 - NACDD Medicaid Beneficiary Enrollment Project	5,333	78,962	54,376	125,000	125,000
10	2170231 - ASTHO Strenghtening Public Health Systems	-	10,000	-	-	-
<b>Total CFDA - 93421</b>		<b>5,333</b>	<b>88,962</b>	<b>54,376</b>	<b>125,000</b>	<b>125,000</b>
10	2170199 - RI Diabetes and Heart Disease and Stroke Prevention	2,245,615	2,003,963	2,038,372	189,761	-
10	2170250 - Cardiovascular Health Program	-	-	-	953,196	977,030
<b>Total CFDA - 93426</b>		<b>2,245,615</b>	<b>2,003,963</b>	<b>2,038,372</b>	<b>1,142,957</b>	<b>977,030</b>
10	2170210 - Preschool Development Grant (PDG)	1,925,187	1,513,004	1,778,531	530,088	-
10	2170244 - PDG Birth to Five Planning Grant	-	32,679	41,750	85,520	85,520



State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03075 - Community Health and Equity</i>						
	<b>Total CFDA - 93434</b>	<b>1,925,187</b>	<b>1,545,683</b>	<b>1,820,281</b>	<b>615,608</b>	<b>85,520</b>
10	2170203 - Strategies to Prevent and Manage Heart Disease	1,090,936	1,442,742	1,609,808	1,090,405	-
	<b>Total CFDA - 93435</b>	<b>1,090,936</b>	<b>1,442,742</b>	<b>1,609,808</b>	<b>1,090,405</b>	<b>-</b>
10	2170258 - WISEWOMAN (DP23-0003)	-	-	-	455,680	485,037
	<b>Total CFDA - 93436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>455,680</b>	<b>485,037</b>
10	2170253 - State Physical Activity and Nutrition (DP23-0012)	-	-	-	859,287	899,782
	<b>Total CFDA - 93439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>859,287</b>	<b>899,782</b>
10	4675110 - CARES Act: RI Community Health Workers for COVID CRR	1,138,999	4,614,281	5,193,597	8,043,514	2,904,720
	<b>Total CFDA - 93495</b>	<b>1,138,999</b>	<b>4,614,281</b>	<b>5,193,597</b>	<b>8,043,514</b>	<b>2,904,720</b>
10	2170196 - Support for Expectant and Parenting Teens	18	-	-	-	-
	<b>Total CFDA - 93500</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2170182 - DHS Home Visiting Coop	178,951	152,000	200,000	200,000	200,000
	<b>Total CFDA - 93558</b>	<b>178,951</b>	<b>152,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
10	2170219 - DCYF CAPTA	-	45	-	-	-
	<b>Total CFDA - 93669</b>	<b>-</b>	<b>45</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2170174 - PPHF Tobacco Quitline	(2)	-	-	-	-
	<b>Total CFDA - 93735</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2170187 - PPHF Women's Cancer Screening Program	1,699,426	(75,571)	22,870	-	-
	<b>Total CFDA - 93752</b>	<b>1,699,426</b>	<b>(75,571)</b>	<b>22,870</b>	<b>-</b>	<b>-</b>
10	2170183 - RI Public Health Actions To Prevent Obesity	(3)	-	-	-	-
	<b>Total CFDA - 93757</b>	<b>4,254</b>	<b>(4,257)</b>	<b>-</b>	<b>-</b>	<b>-</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03075 - Community Health and Equity</i>						
10	2170209 - Family Home Visiting- Federal	-	-	937,506	-	-
	<b>Total CFDA - 93778</b>	<b>-</b>	<b>-</b>	<b>937,506</b>	<b>-</b>	<b>-</b>
10	2170205 - First Connections Enhancement	158,815	(63,800)	147,269	-	-
10	2170215 - State Opioid Response- Grassroots Opioid Campaign	429,610	35,043	-	262,980	-
	<b>Total CFDA - 93788</b>	<b>588,425</b>	<b>(28,757)</b>	<b>147,269</b>	<b>262,980</b>	<b>-</b>
10	2170185 - Colorectal Cancer Screening	523,612	529,836	656,996	699,663	711,090
	<b>Total CFDA - 93800</b>	<b>523,612</b>	<b>529,836</b>	<b>656,996</b>	<b>699,663</b>	<b>711,090</b>
10	2170234 - Maternal, Infant and Early Childhood Home Visiting Grant Program	-	3,786,730	-	4,046,470	4,135,497
	<b>Total CFDA - 93870</b>	<b>-</b>	<b>3,786,730</b>	<b>-</b>	<b>4,046,470</b>	<b>4,135,497</b>
10	2170228 - Women's Cancer Screening Program (NBCCEDP)	-	1,897,466	1,732,007	1,791,360	1,853,264
10	2170229 - Comprehensive Cancer Control Program (NCCCP)	-	475,024	277,802	340,777	342,562
10	2170230 - Rhode Island Cancer Registry (NPCR)	-	356,349	471,075	485,427	491,605
	<b>Total CFDA - 93898</b>	<b>-</b>	<b>2,728,838</b>	<b>2,480,884</b>	<b>2,617,564</b>	<b>2,687,431</b>
10	2170172 - Improving Arthritis	398,879	300,198	314,684	6,724	-
10	2170221 - Closing The Gap With Social Determinants Of Health	52,926	72,074	4,755	-	-
	<b>Total CFDA - 93945</b>	<b>451,805</b>	<b>372,272</b>	<b>319,439</b>	<b>6,724</b>	<b>-</b>
10	2170232 - Pregnancy Postpartum Death Review Committee	-	73,515	59,496	384,582	387,815
	<b>Total CFDA - 93946</b>	<b>-</b>	<b>73,515</b>	<b>59,496</b>	<b>384,582</b>	<b>387,815</b>
10	2170224 - Suicide Prevention BHDDH Block Grant	-	61,366	-	38,000	-
	<b>Total CFDA - 93958</b>	<b>-</b>	<b>61,366</b>	<b>-</b>	<b>38,000</b>	<b>-</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03075 - Community Health and Equity</i>						
10	2170223 - Subaward for Overdose Prevention Strategies (BHDDH)	29,778	924,385	-	40,000	-
10	2170238 - SEN BHDDH SA Block Grant	-	53,411	-	299,666	299,666
<b>Total CFDA - 93959</b>		<b>29,778</b>	<b>977,796</b>	<b>-</b>	<b>339,666</b>	<b>299,666</b>
10	2170249 - Advancing Health Equity for Priority Populations with or at Risk for Diabetes	-	-	-	891,721	914,778
<b>Total CFDA - 93988</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>891,721</b>	<b>914,778</b>
10	2170237 - Maternal and Child Health Services Block Grant	-	410,326	-	1,141,009	1,343,838
<b>Total CFDA - 93994</b>		<b>-</b>	<b>410,326</b>	<b>-</b>	<b>1,141,009</b>	<b>1,343,838</b>
<b>Total Federal Funds</b>		<b>69,267,170</b>	<b>78,542,087</b>	<b>79,024,850</b>	<b>93,876,907</b>	<b>83,451,102</b>
10	2175109 - Infant - Child Immunization	16,715,416	17,606,760	19,951,844	25,058,221	29,114,654
10	2175110 - Adult Immunizations	21,508,591	21,065,867	21,251,705	34,186,398	49,467,776
10	2175111 - Newborn Screening Program	2,082,020	2,254,209	2,202,156	2,309,772	2,320,204
10	2175112 - Cancer Screening Program Donations	-	-	11,700	11,700	11,700
10	2175116 - Asthma VW Settlement	(6,788)	73,033	30,000	110,000	10,000
10	2175117 - Pfizer- Addressing Breast Health Disparities	15,433	174,463	76,732	-	-
<b>Total Restricted Receipts</b>		<b>40,314,671</b>	<b>41,174,332</b>	<b>43,524,137</b>	<b>61,676,091</b>	<b>80,924,334</b>
<b>Total Community Health and Equity</b>		<b>110,226,590</b>	<b>120,368,941</b>	<b>124,126,466</b>	<b>156,353,443</b>	<b>165,526,762</b>
<i>Program 06075 - Environmental Health</i>						
10	2200113 - Lead Inspection - Medicaid Match	9,964	17,147	17,521	17,521	18,713
10	2200114 - Medicaid Administration Reimb. - State Match	188,476	217,350	212,241	224,931	232,268
10	2200115 - Health Risk Assessment	712,095	710,337	753,040	742,607	2,043,037

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 06075 - Environmental Health</i>						
10	2200117 - OSHA - State Match	60,326	41,591	97,012	67,572	67,839
10	2200118 - Drinking Water Quality	297,663	316,827	409,838	335,594	344,220
10	2200119 - Food Protection and Sanitation	4,182,489	4,043,056	4,312,021	4,117,996	4,168,495
10	2200120 - Associate Director	271,298	84,360	241,228	265,456	280,900
<b>Total General Revenue</b>		<b>5,722,310</b>	<b>5,430,667</b>	<b>6,042,901</b>	<b>5,771,677</b>	<b>7,155,472</b>
10	2205167 - USFA Summer Food Service Program Coop	111,784	48,948	55,408	16,713	16,713
<b>Total CFDA - 10559</b>		<b>111,784</b>	<b>48,948</b>	<b>55,408</b>	<b>16,713</b>	<b>16,713</b>
10	2205137 - OSHA Statewide On-site Consultation Program	355,327	495,829	506,032	602,262	606,272
<b>Total CFDA - 17504</b>		<b>355,327</b>	<b>495,829</b>	<b>506,032</b>	<b>602,262</b>	<b>606,272</b>
10	4675242 - Relief Fund: COVID-Related Expenses - Env Health	5,129	-	-	-	-
<b>Total CFDA - 21019</b>		<b>5,129</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2205138 - Asbestos NESHAP Demolition	67,077	79,727	106,316	83,555	85,070
<b>Total CFDA - 66001</b>		<b>67,077</b>	<b>79,727</b>	<b>106,316</b>	<b>83,555</b>	<b>85,070</b>
10	2205136 - Radon Assessment and Mitigation	152,041	(12,017)	-	-	-
10	2205177 - State Indoor Radon Grant FY 2023	-	95,756	175,540	67,251	-
10	2205192 - Rhode Island State Indoor Radon Grant (SIRG) 34	-	-	-	301,266	303,360
<b>Total CFDA - 66032</b>		<b>152,041</b>	<b>83,740</b>	<b>175,540</b>	<b>368,517</b>	<b>303,360</b>
10	2205165 - EPA Multipurpose Grants	45,969	45,723	12,520	7,403	-
<b>Total CFDA - 66204</b>		<b>45,969</b>	<b>45,723</b>	<b>12,520</b>	<b>7,403</b>	<b>-</b>
10	2205144 - Public Water Supply Supervision Project	563,126	19,610	531,080	-	-

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 06075 - Environmental Health</i>						
10	2205183 - Safe Drinking Water Act Implementation And Enforcement	-	518,851	-	84,427	-
10	2205184 - Safe Drinking Water Act Implementation And Enforcement	-	-	43,828	437,981	534,976
<b>Total CFDA - 66432</b>		<b>563,126</b>	<b>538,461</b>	<b>574,908</b>	<b>522,408</b>	<b>534,976</b>
10	2205164 - RI Lead Testing- School Drinking Water	1,821	238,330	271,829	467,238	-
10	2205187 - Rhode Island Lead Testing in School/Child Care Drinking Water	-	577	-	389,715	-
10	2205188 - Lead Testing in School and Child Care Program Drinking Water (0964)	-	124	-	194,076	303,353
<b>Total CFDA - 66444</b>		<b>1,821</b>	<b>239,030</b>	<b>271,829</b>	<b>1,051,029</b>	<b>303,353</b>
10	2205160 - Research Needs for Marine Beaches	1,060	(1,061)	-	-	-
<b>Total CFDA - 66456</b>		<b>1,060</b>	<b>(1,061)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2205153 - State Revolving Fund Administration	2,942,487	1,981,056	4,868,840	1,541,559	1,135,389
<b>Total CFDA - 66458</b>		<b>2,942,487</b>	<b>1,981,056</b>	<b>4,868,840</b>	<b>1,541,559</b>	<b>1,135,389</b>
10	2205182 - Capitalization Grants For Drinking Water State Revolving Funds	-	-	25,000	178,811	492,567
10	2205186 - Capitalization Grants for Drinking Water State Revolving Funds	-	1,254,628	-	3,601,474	3,644,439
10	2205189 - SRF Emerging Contaminants	-	7,251	-	210,917	323,373
10	2205190 - SRF Lead Service Line	-	-	-	738,404	262,215
<b>Total CFDA - 66468</b>		<b>-</b>	<b>1,261,879</b>	<b>25,000</b>	<b>4,729,606</b>	<b>4,722,594</b>
10	2205147 - Beach Assessment and Coastal Health	185,611	22,790	-	-	-
10	2205175 - Beach Assessment and Coastal Health FFY2022	-	162,774	219,659	53,499	-
10	2205185 - Beach Monitoring and Notification Program Implementation Grants	-	-	22,351	104,697	124,527
<b>Total CFDA - 66472</b>		<b>185,611</b>	<b>185,564</b>	<b>242,010</b>	<b>158,196</b>	<b>124,527</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 06075 - Environmental Health</i>						
10	2205170 - Performance Partnership RI Lead Program	356,869	106,031	393,233	-	-
10	2205180 - Performance Partnership Grants Fiscal Years 2023 & 2024	-	142,910	72,465	436,065	437,155
<b>Total CFDA - 66605</b>		<b>356,869</b>	<b>248,941</b>	<b>465,698</b>	<b>436,065</b>	<b>437,155</b>
10	2205169 - Environmental Information Exchange Network	1,536	25,664	50,920	-	-
<b>Total CFDA - 66608</b>		<b>1,536</b>	<b>25,664</b>	<b>50,920</b>	<b>-</b>	<b>-</b>
10	2205139 - Asbestos Abatement	116,944	26,256	117,243	-	-
10	2205141 - Toxic Substances	15,802	-	-	-	-
10	2205179 - Toxic Substances Compliance Monitoring Cooperative Agreements Fiscal Year 2023	-	47,260	106,334	76,806	73,714
<b>Total CFDA - 66701</b>		<b>132,746</b>	<b>73,516</b>	<b>223,577</b>	<b>76,806</b>	<b>73,714</b>
10	2205133 - EPA Lead Licensing/Certification	22,255	-	-	-	-
<b>Total CFDA - 66707</b>		<b>22,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2205163 - Pool Safety Grant Program	69,945	(1,910)	-	-	-
<b>Total CFDA - 87002</b>		<b>69,945</b>	<b>(1,910)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2205148 - Reduction of Risk Factors	221,043	198,640	334,216	193,260	194,211
10	2205168 - Environmental Public Health & Emergency Response	125,932	132,716	141,156	255,096	246,116
10	2205176 - Rhode Island Environmental Public Health Tracking Network FY23	-	503,174	880,366	566,863	570,884
<b>Total CFDA - 93070</b>		<b>346,975</b>	<b>834,530</b>	<b>1,355,738</b>	<b>1,015,219</b>	<b>1,011,211</b>
10	2205149 - Conform With CFDA Manufactured Food Reg.	706	-	-	-	-
10	2205150 - Strategy to Advance Conforman	1,320	-	-	-	-
10	2205152 - Rapid Response Teams	(7)	-	-	-	-

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 06075 - Environmental Health</i>						
10	2205157 - Afdo Special Projects	6,443	47,425	3,000	26,555	26,555
10	2205171 - Maintenance & Advancement in Retail Standards	(29,413)	11,228	18,097	81,264	82,349
10	2205172 - Capacity Building in Retail Standards	(99,197)	137,881	96,451	99,512	100,918
10	2205173 - Mentorship in Retail Standards	-	12,000	6,034	-	-
10	2205174 - Training & Development in Retail Standards	700	10,251	-	7,500	7,500
10	2205194 - Rhode Island Human Food Rapid Response Teams	-	-	-	150,412	150,366
<b>Total CFDA - 93103</b>		<b>(119,447)</b>	<b>218,786</b>	<b>123,582</b>	<b>365,243</b>	<b>367,688</b>
10	2205158 - Environmental Public Health Tracking Network	920,031	116,253	-	-	-
<b>Total CFDA - 93113</b>		<b>920,031</b>	<b>116,253</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2205166 - Appletree	614,776	331,451	539,257	-	-
<b>Total CFDA - 93136</b>		<b>614,776</b>	<b>331,451</b>	<b>539,257</b>	<b>-</b>	<b>-</b>
10	2205161 - Childhood Lead Poisoning Prevention	467,971	490,011	625,599	752,675	771,698
10	2205178 - Rhode Island Childhood Lead Poisoning Prevention and Surveillance	-	-	238,377	-	-
<b>Total CFDA - 93197</b>		<b>467,971</b>	<b>490,011</b>	<b>863,976</b>	<b>752,675</b>	<b>771,698</b>
10	2205191 - Rhode Island APPLETREE 2023	-	84,754	-	470,836	478,458
<b>Total CFDA - 93240</b>		<b>-</b>	<b>84,754</b>	<b>-</b>	<b>470,836</b>	<b>478,458</b>
10	2205142 - Climate Change	66,785	-	-	-	-
<b>Total CFDA - 93307</b>		<b>66,785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2205162 - Manufactured Food Regulatory Program Standards	578,985	509,101	537,069	264,142	150,606
<b>Total CFDA - 93367</b>		<b>578,985</b>	<b>509,101</b>	<b>537,069</b>	<b>264,142</b>	<b>150,606</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i><b>Program 06075 - Environmental Health</b></i>						
10	2205134 - Lead Inspections - Medicaid	13,603	22,669	10,000	25,000	23,808
10	2205135 - Medicaid Administration - Federal Match	222,193	246,275	218,766	257,013	265,043
10	4675401 - COVID-19 FMAP - Inspections - Medicaid	1,558	2,497	-	-	-
<b>Total CFDA - 93778</b>		<b>237,354</b>	<b>271,441</b>	<b>228,766</b>	<b>282,013</b>	<b>288,851</b>
10	2205146 - Food Inspections	32,012	140	48,060	-	-
10	2205193 - Rhode Island Human Food	-	-	-	30,616	30,616
<b>Total CFDA - 99999</b>		<b>32,012</b>	<b>140</b>	<b>48,060</b>	<b>30,616</b>	<b>30,616</b>
<b>Total Federal Funds</b>		<b>8,160,223</b>	<b>8,161,574</b>	<b>11,275,046</b>	<b>12,774,863</b>	<b>11,442,251</b>
10	2210103 - Lead Poisoning Prevention	491,756	465,889	679,295	644,449	656,965
10	2210104 - Drinking Water & Food Protection	38,263	126,804	215,957	262,368	271,318
10	2210106 - RGGI- Executive Climate Change Coordinating Council Projects (DOH)	-	-	-	40,000	40,000
<b>Total Restricted Receipts</b>		<b>530,019</b>	<b>592,692</b>	<b>895,252</b>	<b>946,817</b>	<b>968,283</b>
<b>Total Environmental Health</b>		<b>14,412,553</b>	<b>14,184,934</b>	<b>18,213,199</b>	<b>19,493,357</b>	<b>19,566,006</b>
<i><b>Program 07075 - Health Laboratories and Medical Examiner</b></i>						
10	4775943 - COVID GR (FEMA): COVID-Related Expenses - Lab/ME	219,688	-	-	-	-
10	2215101 - Lab Administration	1,590,908	1,914,159	1,794,256	1,871,907	2,126,433
10	2215102 - Forensic Science	223,287	243,524	240,442	244,260	224,261
10	2215103 - Forensic Biology	794,932	903,015	979,750	766,656	819,435
10	2215104 - Forensic Toxicology	710,391	895,325	779,483	1,028,650	1,058,738



State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2215105 - Forensic Drugs	689,084	704,240	690,654	693,073	722,202
10	2215106 - Breathalyzer Unit	230,948	264,003	274,010	280,569	278,288
10	2215107 - Environmental Laboratory	263,315	359,244	328,636	375,420	401,460
10	2215108 - Chemistry Water	317,395	447,928	404,403	405,937	336,782
10	2215111 - Pesticides	500,393	559,602	508,398	546,870	529,879
10	2215113 - Biological Science	346,930	341,380	466,998	357,361	397,227
10	2215114 - Serology	855,073	904,167	845,901	955,728	964,211
10	2215116 - Sanitary Microbiology	647,896	620,599	560,789	506,336	423,344
10	2215117 - Biochemistry	329,322	312,740	466,866	347,089	329,284
10	2215119 - Molecular Diagnostics	137,684	136,965	198,929	187,542	194,941
10	2215120 - Special Pathogens	307,762	312,258	306,089	320,661	333,978
10	2215121 - Medical Examiner	3,511,633	3,757,853	3,911,740	4,243,527	4,199,657
<b>Total General Revenue</b>		<b>11,676,640</b>	<b>12,677,002</b>	<b>12,757,344</b>	<b>13,131,586</b>	<b>13,340,120</b>
10	2220112 - Forensic Casework DNA Backlog Reduction	344,294	395,283	414,598	32,005	-
10	2220129 - FFY 2022 DNA Capacity Enhancement for Backlog Reduction	-	-	-	356,588	617,277
<b>Total CFDA - 16741</b>		<b>344,294</b>	<b>395,283</b>	<b>414,598</b>	<b>388,593</b>	<b>617,277</b>
10	2220115 - Coverdell	26,770	81,696	69,090	83,399	60,590
10	2220123 - Coverdell Forensic Sciences Improvement	18,853	62,069	89,090	156,115	70,615
<b>Total CFDA - 16742</b>		<b>45,623</b>	<b>143,765</b>	<b>158,180</b>	<b>239,514</b>	<b>131,205</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
10	2220126 - Comprehensive Opioid Abuse Site-based Program	23,892	(568)	-	-	-
	<b>Total CFDA - 16838</b>	<b>23,892</b>	<b>(568)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2220118 - Highway Safety	219,751	206,897	185,950	352,085	360,184
	<b>Total CFDA - 20600</b>	<b>219,751</b>	<b>206,897</b>	<b>185,950</b>	<b>352,085</b>	<b>360,184</b>
10	2220124 - Alcohol Toxicology	124,069	14,761	244,716	1,000	-
	<b>Total CFDA - 20608</b>	<b>124,069</b>	<b>14,761</b>	<b>244,716</b>	<b>1,000</b>	<b>-</b>
10	4675243 - Relief Fund: COVID-Related Expenses - Lab/ME	21,319	-	-	-	-
	<b>Total CFDA - 21019</b>	<b>21,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2220103 - Air Pollution Lab	986,685	915,005	1,023,164	952,262	956,220
	<b>Total CFDA - 66001</b>	<b>986,685</b>	<b>915,005</b>	<b>1,023,164</b>	<b>952,262</b>	<b>956,220</b>
10	2220120 - State Food Testing	517,902	379,814	619,857	470,652	427,549
	<b>Total CFDA - 93103</b>	<b>517,902</b>	<b>379,814</b>	<b>619,857</b>	<b>470,652</b>	<b>427,549</b>
10	2220125 - Food and Drug Administration Research	199	68	23,375	23,375	23,375
	<b>Total CFDA - 93113</b>	<b>199</b>	<b>68</b>	<b>23,375</b>	<b>23,375</b>	<b>23,375</b>
10	2220130 - NNPFI - Expanded Drug Overdose Investigation Training to Improve Overdose Mortality Surveillance Project	-	219	-	-	-
	<b>Total CFDA - 93421</b>	<b>-</b>	<b>219</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2220119 - Fern Microbiological	1,932	(1,907)	-	-	-
	<b>Total CFDA - 93448</b>	<b>1,932</b>	<b>(1,907)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2220128 - Community Project Funding/Congressionally Directed Spending	-	804,573	-	95,603	-
	<b>Total CFDA - 93493</b>	<b>-</b>	<b>804,573</b>	<b>-</b>	<b>95,603</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>2,285,666</b>	<b>2,857,909</b>	<b>2,669,840</b>	<b>2,523,084</b>	<b>2,515,810</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 07075 - Health Laboratories and Medical Examiner</i>						
21	7075101 - RICAP - Laboratory Equipment	423,988	567,023	400,000	8,989	800,000
21	7075102 - RICAP - Department of Health Laboratory Building	-	-	-	-	3,221,762
<b>Total Operating Transfers from Other Funds</b>		<b>423,988</b>	<b>567,023</b>	<b>400,000</b>	<b>8,989</b>	<b>4,021,762</b>
<b>Total Health Laboratories and Medical Examiner</b>		<b>14,386,294</b>	<b>16,101,934</b>	<b>15,827,184</b>	<b>15,663,659</b>	<b>19,877,692</b>
<i>Program 12075 - Customer Services</i>						
10	2136101 - Vital Records	1,781,182	1,350,886	1,230,530	1,233,578	1,670,741
10	2136104 - Facilities Regulation	1,471,823	1,950,862	1,493,423	1,412,298	1,376,983
10	2136105 - Facilities Regulation - Title XIX Match	456,133	494,643	486,878	493,342	514,666
10	2136107 - Assisted Living Regulation	160,040	241,529	202,928	175,524	198,332
10	2136109 - Professional Licensing and Boards	3,600,776	3,705,488	4,251,220	4,492,081	4,685,761
10	2136110 - Associate Director	551,893	520,645	551,999	489,742	522,882
<b>Total General Revenue</b>		<b>8,021,847</b>	<b>8,264,053</b>	<b>8,216,978</b>	<b>8,296,565</b>	<b>8,969,365</b>
10	2137115 - Prescription Drug Monitoring Program Enhancement	941,446	206,955	1,020,828	-	-
10	2137117 - Harold Rogers Prescription Drug Monitoring Program	-	199,597	-	340,239	414,597
<b>Total CFDA - 16754</b>		<b>941,446</b>	<b>406,552</b>	<b>1,020,828</b>	<b>340,239</b>	<b>414,597</b>
10	2137104 - Vital Records - Bureau of Labor Statistics	13,893	19,442	20,368	16,883	16,943
<b>Total CFDA - 17005</b>		<b>13,893</b>	<b>19,442</b>	<b>20,368</b>	<b>16,883</b>	<b>16,943</b>
10	2137108 - Nursing Convalescent Home - Title 18	2,392,562	2,585,458	2,887,870	2,891,095	3,004,375
10	2137109 - Clinical Lab Improvements Act	88,654	83,262	81,820	91,098	90,330

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 12075 - Customer Services</i>						
10	2137110 - Medicaid Certification Program - Title 19	1,521,312	1,678,865	1,801,989	1,904,052	1,979,660
10	4675104 - CARES Act: State Survey and Certification of Providers/Suppliers (Title XVIII)	130,851	97,253	100,701	24,067	-
<b>Total CFDA - 93777</b>		<b>4,133,379</b>	<b>4,444,838</b>	<b>4,872,380</b>	<b>4,910,312</b>	<b>5,074,365</b>
10	2137118 - PDMP - MMIS-IAPDU	-	475,233	-	688,096	717,842
10	2137119 - MMIS-IAPDU-Public Health Integration	-	552,264	-	1,131,241	1,151,772
<b>Total CFDA - 93778</b>		<b>-</b>	<b>1,027,498</b>	<b>-</b>	<b>1,819,337</b>	<b>1,869,614</b>
10	2137116 - SMA-PH-Integration	493,801	346,204	1,017,892	-	-
<b>Total CFDA - 93779</b>		<b>493,801</b>	<b>346,204</b>	<b>1,017,892</b>	<b>-</b>	<b>-</b>
10	2137101 - Vital Records - SSA Death Data	19,785	13,577	7,461	35,383	35,857
10	2137102 - Vital Records - Data Collection	433,533	152,237	249,243	230,490	232,127
10	2137103 - Vital Records - National Death Index	24,732	17,556	14,254	8,138	8,139
10	2137105 - Vital Records - SSA Birth Data/EAB	27,235	78,803	107,680	115,118	115,969
10	2137111 - Mammography Quality Standards Act	113,174	167,387	204,440	112,446	115,005
<b>Total CFDA - 99999</b>		<b>618,458</b>	<b>429,559</b>	<b>583,078</b>	<b>501,575</b>	<b>507,097</b>
<b>Total Federal Funds</b>		<b>6,200,977</b>	<b>6,674,092</b>	<b>7,514,546</b>	<b>7,588,346</b>	<b>7,882,616</b>
10	2138101 - Licensing and Regulatory	641,542	410,231	535,684	682,413	743,446
10	2138103 - Medical Marijuana Patient Licenses	662,294	245,007	22,675	22,675	33,245
10	2138104 - Adult Use Marijuana Program	-	44,161	256,957	204,286	247,445
10	2138106 - Opioid Stewardship Fund	162,775	1,384,306	1,800,236	2,412,442	1,654,112

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 12075 - Customer Services</i>						
10	2138107 - McKinsey Opioid Settlement	763,791	496,893	110,000	353,107	-
10	2138108 - Rhode Island Statewide Opioid Abatement Account (DOH Allocation)	-	762,587	1,700,000	4,007,251	3,095,359
<b>Total Restricted Receipts</b>		<b>2,230,402</b>	<b>3,343,186</b>	<b>4,425,552</b>	<b>7,682,174</b>	<b>5,773,607</b>
<b>Total Customer Services</b>		<b>16,453,226</b>	<b>18,281,331</b>	<b>20,157,076</b>	<b>23,567,085</b>	<b>22,625,588</b>
<i>Program 13075 - Policy, Information and Communications</i>						
10	2146101 - Health Policy and Planning	123,185	87,217	35,241	45,560	55,461
10	2146102 - Measuring Quality/Hospital Care	60,319	37,443	50,000	53,000	53,000
10	2146103 - RItE Care - State Share	214,958	289,223	259,312	244,100	236,713
10	2146104 - Associate Director	497,732	515,455	565,294	559,404	567,243
10	2146105 - Primary Care - State Medicaid Match	39,018	73,409	72,529	83,243	86,171
<b>Total General Revenue</b>		<b>935,212</b>	<b>1,002,747</b>	<b>982,376</b>	<b>985,307</b>	<b>998,588</b>
10	2147122 - ODMAP Statewide Expansion And Response	218,828	186,915	30	-	-
<b>Total CFDA - 16838</b>		<b>218,828</b>	<b>186,915</b>	<b>30</b>	<b>-</b>	<b>-</b>
10	4675245 - Relief Fund: COVID-Related Expenses - Policy	12,664	-	-	-	-
<b>Total CFDA - 21019</b>		<b>12,664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2147105 - State System Development Initiative	127,422	42,893	116,048	-	-
10	2147130 - State System Development Initiative	-	50,925	-	103,599	103,603
<b>Total CFDA - 93110</b>		<b>127,422</b>	<b>93,818</b>	<b>116,048</b>	<b>103,599</b>	<b>103,603</b>
10	2147115 - Primary Care Services	216,537	182,273	200,561	222,021	230,281
<b>Total CFDA - 93130</b>		<b>216,537</b>	<b>182,273</b>	<b>200,561</b>	<b>222,021</b>	<b>230,281</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 13075 - Policy, Information and Communications</i>						
10	2147121 - National Violent Death Reporting	201,686	12,670	22,495	-	-
10	2147123 - Emergency Department Opioid Recovery	158,045	152,305	216,497	75,029	47,111
10	2147126 - Rhode Island Violent Death Reporting System	-	177,494	204,894	186,321	187,710
10	2147133 - RI AVERT	-	-	-	105,774	131,177
<b>Total CFDA - 93136</b>		<b>359,731</b>	<b>342,469</b>	<b>443,886</b>	<b>367,124</b>	<b>365,998</b>
10	2147118 - Loan Repayment	478,958	(14,818)	-	495,048	-
10	2147127 - Grants to States for Loan Repayment	-	44,369	839,800	846,417	1,291,008
<b>Total CFDA - 93165</b>		<b>478,958</b>	<b>29,551</b>	<b>839,800</b>	<b>1,341,465</b>	<b>1,291,008</b>
10	2147129 - Identifying Optimal Buprenorphine Dosing	-	26,751	-	58,082	60,735
<b>Total CFDA - 93279</b>		<b>-</b>	<b>26,751</b>	<b>-</b>	<b>58,082</b>	<b>60,735</b>
10	2147101 - Behavioral Risk Factor Survey - Core	470,973	741,808	538,628	784,980	787,150
10	2147107 - Birth Defects Surveillance	15,718	-	10,254	-	-
10	2147110 - EDHI II Tracking	162,766	120,369	170,770	144,741	144,709
<b>Total CFDA - 93283</b>		<b>649,457</b>	<b>862,176</b>	<b>719,652</b>	<b>929,721</b>	<b>931,859</b>
10	2147125 - Multi-State Network of Linked PRAMS System Data	-	83,575	-	56,833	-
<b>Total CFDA - 93421</b>		<b>-</b>	<b>83,575</b>	<b>-</b>	<b>56,833</b>	<b>-</b>
10	2147112 - State Innovation Models Initiative	(8,972)	-	-	-	-
<b>Total CFDA - 93624</b>		<b>(8,972)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2147102 - RItE Care - Medicaid Match	180,823	309,167	233,137	248,186	231,277
10	2147117 - Primary Care - Federal Medicaid	48,371	85,927	93,866	101,228	104,458

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 13075 - Policy, Information and Communications</i>						
10	2147131 - Medicaid Initiatives IAPD	-	78,536	-	-	-
	<b>Total CFDA - 93778</b>	<b>229,193</b>	<b>473,630</b>	<b>327,003</b>	<b>349,414</b>	<b>335,735</b>
10	2147132 - BHDDH SOR 3	-	66,259	-	384,692	-
	<b>Total CFDA - 93788</b>	<b>-</b>	<b>66,259</b>	<b>-</b>	<b>384,692</b>	<b>-</b>
10	2147124 - Alcohol Epidemiology	114,600	170,681	170,772	182,060	185,994
	<b>Total CFDA - 93845</b>	<b>114,600</b>	<b>170,681</b>	<b>170,772</b>	<b>182,060</b>	<b>185,994</b>
10	2147116 - Rural Health	230,336	296,521	296,704	238,002	237,979
	<b>Total CFDA - 93913</b>	<b>230,336</b>	<b>296,521</b>	<b>296,704</b>	<b>238,002</b>	<b>237,979</b>
10	2147109 - Coordinated School Health Program	66,627	142,418	80,160	113,451	70,260
	<b>Total CFDA - 93938</b>	<b>66,627</b>	<b>142,418</b>	<b>80,160</b>	<b>113,451</b>	<b>70,260</b>
10	2147108 - Pregnancy Risk Assessment	188,650	129,650	243,643	230,783	282,148
	<b>Total CFDA - 93946</b>	<b>188,650</b>	<b>129,650</b>	<b>243,643</b>	<b>230,783</b>	<b>282,148</b>
	<b>Total Federal Funds</b>	<b>2,884,029</b>	<b>3,086,686</b>	<b>3,438,259</b>	<b>4,577,247</b>	<b>4,095,600</b>
10	2148102 - Health Systems Reimbursement	3,501	397,768	364,170	444,483	399,308
10	2148103 - All Payor Claims Database	23,529	-	300,000	707,139	564,484
10	2148104 - State Loan Repayment Match	478,527	(14,952)	-	1,029,850	535,000
10	2148106 - Health Information Technology	1,803	-	-	30,000	34,633
10	2148107 - Hospital Conversion Monitoring	-	(2,298)	218,084	326,424	279,125
	<b>Total Restricted Receipts</b>	<b>507,360</b>	<b>380,518</b>	<b>882,254</b>	<b>2,537,896</b>	<b>1,812,550</b>
	<b>Total Policy, Information and Communications</b>	<b>4,326,601</b>	<b>4,469,951</b>	<b>5,302,889</b>	<b>8,100,450</b>	<b>6,906,738</b>

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 14075 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
10	2186101 - Communicable Disease	1,347,292	1,570,136	1,480,312	1,539,937	1,568,150
10	2186102 - Medicaid Administration Reimb. - State Match	218,318	224,451	215,494	215,634	220,052
10	2186103 - Sexually Transmitted Disease/Aids	61,498	46,472	35,966	40,966	33,626
10	2186104 - Emergency Medical Services	348,776	359,087	500,377	350,628	347,740
<b>Total General Revenue</b>		<b>1,975,883</b>	<b>2,200,146</b>	<b>2,232,149</b>	<b>2,147,165</b>	<b>2,169,568</b>
10	4875521 - ARP DIRECT: Expand Genomic Sequencing	32,223	379,514	871,655	602,894	281,169
10	2187129 - EMS Highway Safety	64,336	51,248	110,436	88,360	88,360
<b>Total CFDA - 20616</b>		<b>64,336</b>	<b>51,248</b>	<b>110,436</b>	<b>88,360</b>	<b>88,360</b>
10	4675246 - Relief Fund: COVID-Related Expenses - Preparedness	22,698	-	-	-	-
<b>Total CFDA - 21019</b>		<b>22,698</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2187110 - Bioterrorism - Laboratories	12	-	-	-	-
10	2187111 - Chemical Bioterrorism	45	-	-	-	-
10	2187135 - PH Emergency Preparedness	5,209,418	5,447,746	6,139,395	5,950,721	6,099,313
<b>Total CFDA - 93069</b>		<b>5,209,475</b>	<b>5,447,746</b>	<b>6,139,395</b>	<b>5,950,721</b>	<b>6,099,313</b>
10	2187105 - Bioterrorism - HRSA	10,101	-	-	-	-
10	2187107 - Bioterrorism Preparedness Response	36,809	101	-	-	-
<b>Total CFDA - 93074</b>		<b>46,910</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2187117 - Tuberculosis Control	249,893	197,833	240,765	275,658	283,163
<b>Total CFDA - 93116</b>		<b>249,893</b>	<b>197,833</b>	<b>240,765</b>	<b>275,658</b>	<b>283,163</b>
10	2187114 - EMS - Children Partnership Grants	134,183	73,626	291,184	-	-



State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
10	2187141 - EMSC FFY 2023	-	37,268	-	150,767	143,302
	<b>Total CFDA - 93127</b>	<b>134,183</b>	<b>110,894</b>	<b>291,184</b>	<b>150,767</b>	<b>143,302</b>
10	2187132 - First Responders Project To Combat Opioid Overdose	796,413	500,867	18,731	-	-
10	2187138 - EMS Mental Health Awareness Training	21,228	32,106	39,675	44,769	25,234
10	2187139 - Rhode Island 2022 First Responders Project	-	279,312	671,870	811,717	926,587
	<b>Total CFDA - 93243</b>	<b>817,641</b>	<b>812,285</b>	<b>730,276</b>	<b>856,486</b>	<b>951,821</b>
10	2187121 - Adult Viral Hepatitis Prevention Coordination	579,034	724,015	664,019	670,977	687,602
	<b>Total CFDA - 93270</b>	<b>579,034</b>	<b>724,015</b>	<b>664,019</b>	<b>670,977</b>	<b>687,602</b>
10	4675101 - CARES Act: ELC CARES 2020	17,795	-	-	-	-
10	4675102 - CARES Act: Preparedness	(23,385)	-	-	-	-
10	4675305 - Preparedness: ELC IPC Training	650,829	185,629	264,445	-	-
10	4675501 - PPEHCE Act: ELC Enhancing Detection- Parent	1,237,809	998,253	250,000	3,566,828	23,900
10	4675518 - PPEHCE Act (ELC): Travelers Health	57,331	-	-	142,669	-
10	4675519 - PPEHCE Act (ELC): PHL Preparedness	87,317	27,861	129,037	319,577	-
10	4675520 - PPEHCE Act (ELC): Advanced Molecular Detection Tech	109,777	3,393	-	14,281	-
10	4675521 - PPEHCE Act: Strengthening PHL Preparedness	6,952	64,106	-	71,415	-
10	4675601 - CAA21 (ELC): ELC Parent Account	544,433	134,629	-	636,545	28,709
10	4875543 - ARP Direct: ELC Detection and Mitigation of COVID in Confinement Facilities	537,335	409,161	-	33,504	-
	<b>Total CFDA - 93323</b>	<b>3,226,194</b>	<b>1,823,030</b>	<b>643,482</b>	<b>4,784,819</b>	<b>52,609</b>

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
10	2187131 - Opioid Overdose Crisis Response	25	-	-	-	-
10	2187137 - COVID-19 Public Health Crisis Response	3	-	-	-	-
10	2187140 - MPOX Public Health Crisis CoAg	-	51,731	-	158,396	89,970
10	4675302 - Preparedness: COVID-19 Public Health Crisis Response	23,441	2,184	-	-	-
<b>Total CFDA - 93354</b>		<b>23,468</b>	<b>53,915</b>	<b>-</b>	<b>158,396</b>	<b>89,970</b>
10	2187120 - Epi & Lab Capacity for Infectious Diseases	2,644,733	2,914,860	3,731,044	3,472,220	3,769,664
<b>Total CFDA - 93521</b>		<b>2,644,733</b>	<b>2,914,860</b>	<b>3,731,044</b>	<b>3,472,220</b>	<b>3,769,664</b>
10	2187116 - Medicaid Administration Reimb.-Federal Share	266,799	259,004	320,261	260,085	266,619
<b>Total CFDA - 93778</b>		<b>266,799</b>	<b>259,004</b>	<b>320,261</b>	<b>260,085</b>	<b>266,619</b>
10	2187125 - HPP Ebola Preparedness And Response Activities	4,007	-	-	-	-
<b>Total CFDA - 93817</b>		<b>4,007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2187130 - HIV Transmission Disruption	210,631	77,866	318,039	-	-
<b>Total CFDA - 93855</b>		<b>210,631</b>	<b>77,866</b>	<b>318,039</b>	<b>-</b>	<b>-</b>
10	2187134 - Hospital Preparedness Program	1,083,290	886,470	1,244,499	1,360,706	1,432,591
10	4675301 - Preparedness: Hospital Preparedness Program- COVID-19	2	-	-	-	-
<b>Total CFDA - 93889</b>		<b>1,083,292</b>	<b>886,470</b>	<b>1,244,499</b>	<b>1,360,706</b>	<b>1,432,591</b>
10	2187122 - HIV Prevention	1,670,670	1,322,604	2,333,344	1,690,178	1,720,023
<b>Total CFDA - 93940</b>		<b>1,670,670</b>	<b>1,322,604</b>	<b>2,333,344</b>	<b>1,690,178</b>	<b>1,720,023</b>
10	2187119 - Venereal Disease Control	346,611	394,826	823,491	782,490	807,799
10	4875542 - ARP DIRECT: Strengthening STD Prevention and Control DIS Supplemental	435,638	1,219,387	1,315,292	918,418	829,328

State of Rhode Island

Technical Appendix

**075 - Department Of Health**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 14075 - Preparedness, Response, Infectious Disease, and Emergency Medical Services</i>						
	<b>Total CFDA - 93977</b>	<b>782,250</b>	<b>1,614,212</b>	<b>2,138,783</b>	<b>1,700,908</b>	<b>1,637,127</b>
	<b>Total Federal Funds</b>	<b>17,068,437</b>	<b>16,675,599</b>	<b>19,777,182</b>	<b>22,023,175</b>	<b>17,503,333</b>
	<b>Total Preparedness, Response, Infectious Disease, and Emergency Medical Services</b>	<b>19,044,319</b>	<b>18,875,745</b>	<b>22,009,331</b>	<b>24,170,340</b>	<b>19,672,901</b>
<i>Program 15075 - COVID-19</i>						
10	4775203 - COVID GR: HHS Readiness WKS: Surge - AHS	(233,290)	-	-	-	-
10	4775213 - COVID GR: Community Mitigation WKS: Community Resilience	(155,388)	-	-	-	-
10	4775220 - COVID GR: Testing WKS: Lab Processing Contracts	(5,675,933)	-	-	-	-
10	4775226 - COVID GR: Testing WKS: General Operating	(38,198)	-	-	-	-
10	4775227 - COVID GR: CT & CI WKS: Contracted Services - EPI Ops	(485,823)	(17,552)	-	-	-
10	4775230 - COVID GR: CT & CI WKS: General Operating	2,064	10,101	-	-	-
10	4775250 - COVID GR: CT & CI WKS: State Personnel	6,075	76	-	-	-
10	4775902 - COVID GR (FEMA): Supplies WKS: Vaccine Campaign	(449)	-	-	-	-
10	4775903 - COVID GR (FEMA): HHS Readiness WKS: Surge - AHS	811,169	(102,444)	-	-	-
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	-	-	-	-
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	(23,472)	-	-	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
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	(318,968)	-	-	-
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	134,086	-	-	-
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	7,153	-	-	-
10	4775925 - COVID GR (FEMA): Testing WKS: Other Contract Services	5,202,127	38	-	-	-
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	359,159	-	-	-
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	9,259	-	-	-
10	4775932 - COVID GR (FEMA): CT & CI WKS: K-12 Contact Tracing	2	-	-	-	-
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	(15,396)	-	-	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
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	(16,533)	-	-	-
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	(33,189)	-	-	-
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	(3,589)	-	-	-
10	4775970 - COVID GR (FEMA): Vaccine WKS: Other Contracted Services	28,466,065	86,999	-	-	-
10	4775971 - COVID GR (FEMA): Testing WKS: COVID Therapeutics (RIDOH)	1,810,815	178,063	-	-	-
10	4775972 - COVID GR (FEMA): Q&I Non-Congregate Sheltering Hallsworth	1,706,543	(28,952)	-	-	-
10	4775990 - FEMA GR: COVID-Related Expenses - Management Costs	143,827	71,683	-	-	-
<b>Total General Revenue</b>		<b>215,951,472</b>	<b>296,522</b>	-	-	-
10	4875514 - ARP DIRECT: Activities to Support State, Tribal, Local and Territorial (STLT) Health Department Response to Public Health or	1,180,402	3,154,549	4,190,624	5,523,117	-
10	4875515 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Parent Account	163,747	(63,708)	-	250,000	245,000

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
10	4875516 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Other Contracted Services	48,285	2,364,480	5,902,363	3,318,230	3,404,669
10	4875517 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Site Costs	605,269	1,763	-	984,942	154,280
10	4875518 - ARP DIRECT: COVID-19 Vaccination Supplement 4: Vaccine WKS: Vaccination Personnel and Services	3,606,635	1,026,974	429,123	798,510	526,416
10	4875519 - ARP DIRECT: Cooperative Agreement for Emergency Response: Public Health Crisis Response	71,958	256,385	-	1,151,174	-
10	4875999 - ARP DIRECT: TBD ELC Eligible	(53,751)	-	-	-	-
10	4675202 - Relief Fund: Supplies WKS: Vaccine Campaign	(150)	-	-	-	-
10	4675203 - Relief Fund: HHS Readiness WKS: Surge - AHS	3,990,150	112,245	-	-	-
10	4675207 - Relief Fund: HHS Readiness WKS: Supplies	-	(2)	-	-	-
10	4675213 - Relief Fund: Community Mitigation WKS: Community Resilience	157,353	-	-	-	-
10	4675219 - Relief Fund: Tech Enablement WKS: General Operating	-	(1)	-	-	-
10	4675220 - Relief Fund: Testing WKS: Lab Processing Contracts	(917,538)	-	-	-	-
10	4675221 - Relief Fund: Testing WKS: Supplies and Equipment	(5,364)	20,896	-	-	-
10	4675225 - Relief Fund: Testing WKS: Other Contract Services	(222,446)	-	-	-	-
10	4675226 - Relief Fund: Testing WKS: General Operating	1,479	-	-	-	-
10	4675227 - Relief Fund: CT & CI WKS: Contracted Services - EPI Ops	979,654	-	-	-	-
10	4675228 - Relief Fund: CT & CI WKS: Contracted Services - Call Center	89	308	-	-	-
10	4675229 - Relief Fund: CT & CI WKS: CMS Facilities Staffing	1	-	-	-	-
10	4675230 - Relief Fund: CT & CI WKS: General Operating	1,927	421	-	-	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675231 - Relief Fund: Government Readiness WKS: Communications	1	-	-	-	-
10	4675249 - Relief Fund: Testing WKS: Testing Site Equipment	(948)	42	-	-	-
10	4675250 - Relief Fund: CT & CI WKS: State Personnel	62,365	-	-	-	-
10	4675256 - Relief Fund: Government Readiness WKS: State Personnel	128,339	-	-	-	-
10	4675257 - Relief Fund: Government Readiness WKS: Contract Services	1,667,327	-	-	-	-
10	4675265 - Relief Fund: Q & I WKS: Quarantine and Isolation Resource Center	312,085	-	-	-	-
10	4675267 - Relief Fund: HHS Readiness WKS: Caregiver Mental Supports	19,105	-	-	-	-
10	4675269 - Relief Fund: Vaccine WKS: Site Costs	12	-	-	-	-
<b>Total CFDA - 21019</b>		<b>6,173,438</b>	<b>133,909</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	32,197,083	-
<b>Total CFDA - 21027</b>		-	-	<b>34,909,578</b>	<b>32,197,083</b>	-
10	4675623 - CAA21: Immunization and Vaccines for Children: Other Contract Services	506,449	1,529,578	5,042,630	5,068,030	2,330,247
10	4675624 - CAA21: Immunization and Vaccines for Children: State Personnel and OT	3,243,648	966,466	1,367,965	3,874,722	2,160,153
10	4675625 - CAA21: Immunization and Vaccines for Children: Site Costs	63,063	1,339	653,488	653,488	130,090

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675627 - CAA21: Vaccine Grant Parent Account	59,706	-	-	-	-
<b>Total CFDA - 93268</b>		<b>3,872,865</b>	<b>2,497,383</b>	<b>7,064,083</b>	<b>9,596,240</b>	<b>4,620,490</b>
10	4675108 - CARES Act: ELC CARES 2020: Testing Lab	2	(373,596)	-	-	-
10	4675109 - CARES Act: ELC CARES 2020: Testing Supplies	-	1,483,158	-	1,608,667	-
10	4675111 - CARES Act: ELC CARES 2020: Data Modernization	321,505	1,551,142	1,327,919	1,060,185	98,474
10	4675502 - PPEHCE Act (ELC): Government Readiness WKS: RIDOH State Personnel and OT	(3,228)	1,572	-	175,216	181,774
10	4675503 - PPEHCE Act (ELC): Communications WKS: Contracted Services and Temporary Staff	29,173	123,344	-	-	-
10	4675504 - PPEHCE Act (ELC): Data Control WKS: State Personnel and OT	251,638	24,796	-	-	-
10	4675505 - PPEHCE Act (ELC): Data Control WKS: Contracted Services and Temporary Staff	93,146	3,777,088	-	426,560	660,867
10	4675506 - PPEHCE Act (ELC): CT & CI WKS: Contracted Services and Temporary Staff	5,917,836	13,373,696	-	2,564,801	1,309,719
10	4675507 - PPEHCE Act (ELC): CT & CI WKS: RIDOH State Personnel and OT	1,414,274	1,315,325	1,183,022	1,425,571	1,074,498
10	4675508 - PPEHCE Act (ELC): CT & CI WKS: General Operating	764,933	687,620	30,702	236,230	124,724
10	4675509 - PPEHCE Act (ELC): Community Mitigation WKS: Health Equity Zones	280,079	1,226	-	-	-
10	4675510 - PPEHCE Act (ELC): HDC WKS: RIDOH State Personnel and OT	77,325	-	-	-	-
10	4675511 - PPEHCE Act (ELC): Tech Enablement WKS: TE and LI Contract Services	1,061,923	1,363,622	540,236	303,093	575,167
10	4675512 - PPEHCE Act (ELC): Testing WKS: Testing Site Staffing and Support	6,104,325	83,221	-	-	-
10	4675513 - PPEHCE Act (ELC): Testing WKS: Lab and Serology Testing	139,589	(1,257)	-	-	-
10	4675514 - PPEHCE Act (ELC): Testing WKS: General Operating	53,933	753	-	-	-



State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675515 - PPEHCE Act (ELC): Testing WKS: Supplies and Equipment	2,450,905	3,767	-	-	-
10	4675516 - PPEHCE Act (ELC): Testing WKS: SHL State Personnel and OT	135,230	315,718	-	293,763	134,688
10	4675517 - PPEHCE Act (ELC): HDC WKS: Community Mitigation Mini-Grants	(30,356)	-	-	-	-
10	4675603 - CAA21 (ELC): Communications WKS: Contracted Services and Temporary Staff	(15,648)	109,921	-	34,246	21,028
10	4675604 - CAA21 (ELC): Communications WKS: RIDOH State Personnel and OT	19,716	232,619	-	85,607	86,161
10	4675605 - CAA21 (ELC): Data Control WKS: Contracted Services and Temporary Staff	534,313	9,309,153	862,991	3,491,022	2,672,418
10	4675606 - CAA21 (ELC): CT & CI WKS: Contracted Services and Temporary Staff	909,151	1,032	-	2,482,009	1,201,577
10	4675608 - CAA21 (ELC): CT & CI WKS: General Operating	257,658	3,802	-	-	-
10	4675609 - CAA21 (ELC): CT & CI WKS: RIDOH State Personnel and OT	484,280	49,391	-	-	-
10	4675610 - CAA21 (ELC): HDC WKS: RIDOH State Personnel and OT	3,847	-	-	-	-
10	4675614 - CAA21 (ELC): Tech Enablement WKS: TE and LI- Contract Services	1,166,308	7,496,728	615,926	2,681,931	2,277,151
10	4675616 - CAA21 (ELC): Testing WKS: SHL Contracted Services and Temporary Staff	1,473	-	-	184,014	144,203
10	4675617 - CAA21 (ELC): Testing WKS: Testing Site Staffing and Support	171,428	1,341,429	-	-	-
10	4675618 - CAA21 (ELC): Testing WKS: Lab and Serology Testing	409,813	(199,728)	-	-	-
10	4675620 - CAA21 (ELC): Testing WKS: Supplies and Equipment	824,292	635,719	-	-	581,719
10	4675621 - CAA21 (ELC): Testing WKS: SHL State Personnel and OT	125,547	(983)	-	-	-
10	4675626 - CAA21 (ELC): Project O	-	36,939	-	-	-
10	4875502 - ARP DIRECT: K-12 Testing: Testing WKS: Site Staffing and Support	13,083	-	-	-	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
10	4875503 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 Lab and Serology Testing	5,107,437	635,178	-	-	-
10	4875504 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 General Operating	2,728,846	4,854,609	-	48,763	-
10	4875505 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 Supplies and Equipment	449,163	27	-	-	-
10	4875506 - ARP DIRECT: K-12 Testing: Communications WKS: K-12 Contract Services and Temp Staff	12,823	582,833	-	-	-
10	4875507 - ARP DIRECT: K-12 Testing: CT & CI WKS: K-12 Contract Services and Temp Staff	210,550	1,623,520	-	14,796	-
10	4875508 - ARP DIRECT: K-12 Testing: CT & CI WKS: K-12 State Personnel	524,471	469,840	-	12,220	-
10	4875511 - ARP DIRECT: K-12 Testing: Testing WKS: K-12 State Personnel	51,994	11,769	-	-	-
10	4875512 - ARP DIRECT: K-12 Testing: Tech Enablement WKS: Contracted Services	203,643	449,402	34,931	1,110	-
10	4875513 - ARP DIRECT: K-12 Testing: Testing WKS: SHL Contracted/ Temporary Staff and Services	179,511	7,870	-	-	-
10	4875544 - ARP DIRECT: AMD Supplemental – Lab Construction	817,156	3,833,055	32,958,956	32,958,956	32,958,956
10	4875545 - ARP DIRECT: ELC Detection & Mitigation of COVID in Homeless Service Sites	297,739	145,961	-	6,060	-
10	4875546 - ARP DIRECT: ELC Strengthening Healthcare- SHARP	24,917	1,123,680	1,213,718	1,345,966	-
10	4875547 - ARP DIRECT: ELC State-Based Nursing Home and LTC Strike Teams- SNF	13,378	430,217	590,642	894,769	-
10	4875548 - ARP DIRECT: ELC State-Based NH and LTC Strike Teams- NH & LTC	12,839	203,680	566,848	1,067,938	-
10	4875549 - ARP DIRECT: ELC Travelers Health Year 2	-	-	100,000	200,000	-
10	4875552 - ARP DIRECT: ELC AMD Sequencing and Analytics 2	-	-	-	-	895,537
10	4875553 - ARP DIRECT: ELC Data Modernization 2	-	-	-	-	1,464,708
10	4875554 - ARP DIRECT: ELC National Wastewater Surveillance System (NWSS) 2	-	-	-	-	723,735

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
10	4875555 - ARP DIRECT: ELC Strengthening HAI/AR Program Capacity 2 (SHARP 2)	-	-	-	-	1,583,460
<b>Total CFDA - 93323</b>		<b>34,973,296</b>	<b>56,747,524</b>	<b>40,025,891</b>	<b>53,603,493</b>	<b>48,770,564</b>
10	4675307 - Preparedness: COVID-19 PH Crisis Response: COMMS	(965)	-	-	-	-
10	4675308 - Preparedness: COVID-19 PH Crisis Response: EpiOps	1,530,594	18	-	-	-
10	4675309 - Preparedness: COVID-19 PH Crisis Response: Testing Labs	1	-	-	-	-
10	4675310 - Preparedness: COVID-19 PH Crisis Response: Testing Supplies	829,733	7	-	-	-
10	4875536 - ARP DIRECT: CoAg: Community Mitigation WKS: Health Equity Zones	749,456	5,281	-	-	-
10	4875537 - ARP DIRECT: CoAg: Community Mitigation WKS: Other Contract Services	28,081	(7,203)	-	-	-
10	4875539 - ARP DIRECT: CoAg: CI/CT & Outbreak Management WKS: Contracted Services and Temporary Staff	278,342	3,566,110	-	188,945	-
10	4875540 - ARP DIRECT: CoAg: Childcare/Education Readiness WKS: Child Care	33,165	16	-	-	-
10	4875541 - ARP DIRECT: CoAg: Individual Supports WKS: Other Supports	158,055	281,019	-	432,081	-
<b>Total CFDA - 93354</b>		<b>3,606,463</b>	<b>3,845,249</b>	<b>-</b>	<b>621,026</b>	<b>-</b>
10	4875522 - ARP DIRECT: Health Disparities: Communications WKS: Contracted/Temporary Staff	65,690	37,760	-	230,341	-
10	4875523 - ARP DIRECT: Health Disparities: Communications WKS: State Personnel and OT	34,241	139,213	62,400	181,337	-
10	4875524 - ARP DIRECT: Health Disparities: Data Control WKS: Contracted/ Temporary Staff and Services	-	287,233	325,000	269,758	-
10	4875525 - ARP DIRECT: Health Disparities: CT & CI WKS: General Operating	33	6	-	-	-
10	4875526 - ARP DIRECT: Health Disparities: HDC WKS: Contracted/ Temporary Staff and Services	75,457	356,217	140,835	328,518	-
10	4875527 - ARP DIRECT: Health Disparities: HDC WKS: General Operating	1,743	4,820	27,579	28,985	-
10	4875529 - ARP DIRECT: Health Disparities: HDC WKS: Health Equity Zones	1,644,476	1,635,817	-	1,308,289	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
10	4875530 - ARP DIRECT: Health Disparities: HDC WKS: State Personnel and OT	418,792	337,966	53,624	108,247	-
10	4875531 - ARP DIRECT: Health Disparities: Q & I WKS: Other Supports	729,385	74,239	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	14,095	-	21,855	-
<b>Total CFDA - 93391</b>		<b>3,088,830</b>	<b>2,887,366</b>	<b>903,876</b>	<b>2,477,330</b>	<b>-</b>
10	4675903 - FEMA: HHS Readiness WKS: Surge - AHS	(510)	-	-	-	-
10	4675904 - FEMA: HHS Readiness WKS: Reopen Healthcare	75	-	-	-	-
10	4675908 - FEMA: HHS Readiness WKS: Medical Examiner's Office	(1)	-	-	-	-
10	4675909 - FEMA: HHS Readiness WKS: Nursing Home Contracts	(74)	-	-	-	-
10	4675916 - FEMA: Tech Enablement WKS: Tracking/Demographics Application	1,711,895	-	-	-	-
10	4675917 - FEMA: Tech Enablement WKS: Crush COVID App	110,160	-	-	-	-
10	4675918 - FEMA: Tech Enablement WKS: Other Contract Services (RIDOH)	29,767	-	-	-	-
10	4675919 - FEMA: Tech Enablement WKS: General Operating	255,235	-	-	-	-
10	4675920 - FEMA: Testing WKS: Lab Processing Contracts	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	3,551,475	-	-	-	-
10	4675925 - FEMA: Testing WKS: Other Contract Services	862,142	94,500	-	-	-

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
10	4675926 - FEMA: Testing WKS: General Operating	19	-	-	-	-
10	4675927 - FEMA: CT & CI WKS: Contracted Services - EPI Ops	4,565,977	-	-	-	-
10	4675928 - FEMA: CT & CI WKS: Contracted Services - Call Center	13,120	-	-	-	-
10	4675929 - FEMA: CT & CI WKS: CMS Facilities Staffing	(29)	-	-	-	-
10	4675930 - FEMA: CT & CI WKS: General Operating	1,635	-	-	-	-
10	4675931 - FEMA: Government Readiness WKS: Communications	763,155	-	-	-	-
10	4675932 - FEMA: CT & CI WKS: K-12 Contact Tracing	(2)	-	-	-	-
10	4675948 - FEMA: Community Mitigation WKS: Community Outreach Reinforcement	(3)	-	-	-	-
10	4675949 - FEMA: Testing WKS: Testing Site Equipment	116,083	-	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	-	-	-	-
10	4675965 - FEMA: Q & I WKS: Quarantine and Isolation Resource Center	47,253	-	-	-	-
10	4675968 - FEMA: Vaccine WKS: State Personnel	(211,526)	-	-	-	-
10	4675969 - FEMA: Vaccine WKS: Site Costs	(15,796)	-	38,197	-	-
10	4675970 - FEMA: Vaccine WKS: Other Contracted Services	(4,952,168)	-	-	-	-
10	4675972 - FEMA : Q&I Non-Congregate Sheltering Hallsworth	-	305,039	-	-	-
<b>Total CFDA - 97036</b>		<b>14,901,583</b>	<b>399,539</b>	<b>65,998</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>72,239,022</b>	<b>73,251,413</b>	<b>93,491,536</b>	<b>110,521,145</b>	<b>57,721,419</b>

State of Rhode Island

Technical Appendix

075 - Department Of Health

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 15075 - COVID-19</i>						
	Total COVID-19	288,190,493	73,547,934	93,491,536	110,521,145	57,721,419
	Total General Revenue	248,140,610	33,548,890	35,655,172	34,558,400	37,353,947
	Total Federal Funds	182,432,393	193,174,227	225,090,085	262,579,394	193,961,061
	Total Restricted Receipts	60,406,433	62,899,711	66,450,778	88,380,907	106,844,735
	Total Operating Transfers from Other Funds	423,988	567,023	400,000	8,989	4,021,762
	Total Department Of Health	491,403,423	290,189,850	327,596,035	385,527,690	342,181,505

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 01076 - Central Management</i>						
10	2450106 - HR - Internal Service Fund Clearing Account	909,459	1,097,334	36,617	-	-
10	2450101 - Director of BHDDH	1,503,704	512,441	1,298,471	1,430,436	995,026
10	2450102 - Information Technology	4,681	60,021	309,791	286,158	165,080
10	2450104 - Licensing	482,422	21,990	708,559	74,191	45,574
10	2450105 - Quality Management Medicaid Admin State	-	-	-	361,504	365,906
10	2450108 - Central Management Medicaid Admin State	(23,208)	586,737	15,595	906,460	927,534
10	2450109 - Quality Management	1,919,162	1,164,888	76,277	293,670	280,949
10	2450110 - Pending FEMA Reimbursement	-	(3,162)	-	-	-
<b>Total General Revenue</b>		<b>4,796,219</b>	<b>3,440,250</b>	<b>2,445,310</b>	<b>3,352,419</b>	<b>2,780,069</b>
10	2451107 - VOCA Victim Assistance Grant Formula	11,374	(4,690)	109,119	-	-
<b>Total CFDA - 16575</b>		<b>11,374</b>	<b>(4,690)</b>	<b>109,119</b>	<b>-</b>	<b>-</b>
10	2451104 - Quality Management Medicaid Admin Federal	-	-	-	361,504	365,906
10	2451106 - Central Management Medicaid Admin Federal	311,071	581,931	625,109	890,417	910,699
<b>Total CFDA - 93778</b>		<b>311,071</b>	<b>581,931</b>	<b>625,109</b>	<b>1,251,921</b>	<b>1,276,605</b>
<b>Total Federal Funds</b>		<b>322,445</b>	<b>577,240</b>	<b>734,228</b>	<b>1,251,921</b>	<b>1,276,605</b>
<b>Total Central Management</b>		<b>5,118,664</b>	<b>4,017,491</b>	<b>3,179,538</b>	<b>4,604,340</b>	<b>4,056,674</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i><b>Program 02076 - Hospital &amp; Community System Support</b></i>						
10	2480105 - Facilities and Maintenance Service	96,447	-	143,379	66,008	282,014
10	2480111 - Assistant Director - Management	341,966	935,665	20,423	29,100	29,888
10	2480112 - Financial and Management Services	1,080,972	(611,900)	1,015,723	177,714	386,497
10	2480113 - Administrative Services	3,795	(114)	4,712	4,712	4,712
10	2480114 - Patients Resources and Benefits	185,355	51,125	67,317	209,349	230,578
10	2480115 - Financial Management Medicaid Admin State	44,688	415,558	8,654	510,922	529,953
<b>Total General Revenue</b>		<b>1,753,224</b>	<b>790,334</b>	<b>1,260,208</b>	<b>997,805</b>	<b>1,463,642</b>
10	2481104 - Financial Management Medicaid Admin Federal	44,688	476,271	65,739	387,595	400,294
<b>Total CFDA - 93778</b>		<b>44,688</b>	<b>476,271</b>	<b>65,739</b>	<b>387,595</b>	<b>400,294</b>
<b>Total Federal Funds</b>		<b>44,688</b>	<b>476,271</b>	<b>65,739</b>	<b>387,595</b>	<b>400,294</b>
10	2483101 - Indirect Cost Recovery	174,431	98,848	448,659	367,548	67,548
<b>Total Restricted Receipts</b>		<b>174,431</b>	<b>98,848</b>	<b>448,659</b>	<b>367,548</b>	<b>67,548</b>
<b>Total Hospital &amp; Community System Support</b>		<b>1,972,343</b>	<b>1,365,453</b>	<b>1,774,606</b>	<b>1,752,948</b>	<b>1,931,484</b>
<i><b>Program 03076 - Services for the Developmentally Disabled</b></i>						
10	2490200 - DDO Receivable	12,516,155	-	-	-	-
10	2490201 - Self Direct Transformation Fund	-	-	-	1,928,546	-
10	4776903 - COVID GR (FEMA): COVID-Related Expenses - DD	10	-	-	-	-
10	2490101 - Community Services Program	(1,657,644)	(171,085)	933,558	846,700	1,048,339
10	2490102 - Community Residence Program Ladd Operated	6,145,297	(669,608)	13,710,146	31,094,702	31,153,534



State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490103 - Home and Community Based Services Waiver	108,026,855	137,166,005	-	-	-
10	2490104 - State Medicaid Plan/Rehab Option (Day Program)	271,403	405,680	-	-	-
10	2490105 - DDD Medicaid Administration	7,238,879	7,022,583	7,005,392	7,222,812	6,450,964
10	2490107 - RICLAS	400	-	-	-	-
10	2490108 - Community Living Arrangement	8,176,990	10,457,279	-	-	-
10	2490109 - State Match Medicaid RICLAS	8,449,031	12,276,076	-	13,319,306	13,111,964
10	2490112 - Buy Rite Contracting	24,191	-	-	-	-
10	2490114 - CNOM - DD Day and Supported Employment	15,929	9,130	-	-	-
10	2490123 - DD Transformation and Technology Fund	-	336,077	-	720,779	-
10	2490124 - L9 Supplemental Funding- State	-	-	13,333,910	11,106,750	11,222,550
10	2490125 - Transportation- State	-	436,550	5,568,503	5,310,000	5,501,250
10	2490126 - Employment- State	-	-	4,183,846	3,761,250	3,960,900
10	2490127 - Case Management and Other Support Services- State	-	-	4,813,386	4,425,000	4,621,050
10	2490128 - Residential Habilitation- State	-	-	114,831,237	125,979,750	130,269,600
10	2490129 - Day Program- State	-	-	40,387,687	43,409,250	44,982,193
10	2490130 - Shared Living- State	-	-	2,453,687	-	-
10	2490131 - State Subsidies- State Only	-	-	30,000	31,000	31,000
10	2490132 - Out of State Placements- State Only	-	-	300,000	310,000	310,000

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2490133 - Contract Transportation- State	-	-	-	1,050,000	1,155,000
10	2490136 - Extended Support Services- State	-	-	-	885,000	1,760,400
10	2490138 - Medicaid Revenue Offset- RICLAS	-	-	-	(30,100,124)	(29,793,144)
10	2490198 - RICLAS	(400)	-	-	-	-
10	2490199 - RICLAS	(8,176,590)	(10,457,279)	-	-	-
<b>Total General Revenue</b>		<b>141,030,505</b>	<b>156,811,408</b>	<b>207,551,352</b>	<b>221,300,721</b>	<b>225,785,600</b>
10	2495125 - Contract Transportation- Federal	-	-	-	1,050,000	1,155,000
10	2495126 - Extended Support Services- Federal	-	-	-	1,095,000	2,239,600
10	4676202 - Relief Fund: HHS Readiness WKS: DD Provider Rate Increases	4,218,467	-	-	-	-
<b>Total CFDA - 21019</b>		<b>4,218,467</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2495101 - Community LCF/MR Program	-	(22)	-	-	-
10	2495102 - Home and Community Based Waiver Services	155,559,641	172,776,097	-	-	-
10	2495103 - State Medicaid Plan/Rehab. Option (Day Program)	379,250	547,517	-	-	-
10	2495104 - DDD Medicaid Administration	6,691,704	8,000,546	9,145,505	10,503,189	8,132,078
10	2495106 - Federal Match Medicaid RICLAS	12,575,444	15,692,560	16,963,393	16,479,817	16,681,180
10	2495112 - CNOM - DD Day and Supported Employment	22,246	12,384	-	-	-
10	2495117 - DD Transformation and Technology Fund – Federal	-	336,077	-	908,120	-
10	2495118 - L9 Supplemental Funding- Federal	-	-	16,497,889	13,742,250	14,277,450

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
10	2495119 - Transportation- Federal	-	436,550	6,736,709	6,570,000	6,998,750
10	2495120 - Employment- Federal	-	-	5,176,623	4,653,750	5,039,100
10	2495121 - Case Management and Other Support Services- Federal	-	-	5,955,546	5,475,000	5,878,950
10	2495122 - Residential Habilitation- Federal	-	-	142,079,328	155,873,250	165,730,400
10	2495123 - Day Program- Federal	-	-	49,971,206	53,709,750	57,226,834
10	2495124 - Shared Living- Federal	-	-	3,035,917	-	-
10	4676401 - COVID-19 FMAP - Home and Community Based Waiver Services	16,858,316	19,911,352	-	-	-
10	4676402 - COVID-19 FMAP - Community Residence Program Ladd Operated	(603,943)	1,608,782	309,833	301,001	-
10	4676406 - COVID-19 FMAP - State Medicaid Plan/Rehab. Option (Day Program)	1,628,028	56,519	-	-	-
10	4676408 - COVID-19 FMAP - CNOM - DD Day and Supported Employment	2,523	1,344	-	-	-
10	4676409 - COVID-19 FMAP - L9 Supplemental Funding	-	-	301,332	251,000	-
10	4676410 - COVID-19 FMAP - Transportation	-	-	123,044	120,000	-
10	4676411 - COVID-19 FMAP - Employment	-	-	94,551	85,000	-
10	4676412 - COVID-19 FMAP - Case Management and Other Support Services	-	-	108,777	100,000	-
10	4676413 - COVID-19 FMAP - Residential Habilitation	-	-	2,595,057	2,847,000	-
10	4676414 - COVID-19 FMAP - Day Program	-	-	912,716	981,000	-
10	4676415 - COVID-19 FMAP - Shared Living	-	-	55,451	-	-
10	4676416 - COVID-19 FMAP - Extended Support Services	-	-	-	20,000	-

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03076 - Services for the Developmentally Disabled</i>						
	<b>Total CFDA - 93778</b>	<b>193,113,210</b>	<b>219,379,706</b>	<b>260,062,877</b>	<b>272,620,127</b>	<b>279,964,742</b>
10	4676903 - FEMA: COVID-Related Expenses - DD	33,726	-	-	-	-
	<b>Total CFDA - 97036</b>	<b>33,726</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>197,365,404</b>	<b>219,379,706</b>	<b>260,062,877</b>	<b>274,765,127</b>	<b>283,359,342</b>
10	2496101 - Developmental Disabilities Client Revenue	839,489	960,136	1,395,777	1,342,247	1,444,204
	<b>Total Restricted Receipts</b>	<b>839,489</b>	<b>960,136</b>	<b>1,395,777</b>	<b>1,342,247</b>	<b>1,444,204</b>
21	7076109 - RICAP - MR/DD Residential Development	95,719	97,750	100,000	-	-
	<b>Total Operating Transfers from Other Funds</b>	<b>95,719</b>	<b>97,750</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
	<b>Total Services for the Developmentally Disabled</b>	<b>339,331,117</b>	<b>377,249,000</b>	<b>469,110,006</b>	<b>497,408,095</b>	<b>510,589,146</b>
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	4776911 - COVID GR (FEMA): RSP Crisis Counseling	61,386	103,522	-	-	-
10	2500101 - Executive Director - Behavior Mental Health	2,497,066	6,550,455	3,902,176	3,767,842	3,585,089
10	2500102 - Community Mental Health Program	(1,156)	100	585	(2)	-
10	2500110 - Buy Rite Contracting	-	(1,428)	-	-	-
10	2500115 - Purchased Treatment and Prev. Services	9,987	168,195	-	15,976	16,000
10	2500128 - BH Medicaid Admin State	331,970	378,100	442,532	458,112	467,442
10	2500132 - JUUL Settlement- BHDDH	-	-	-	-	50,000
	<b>Total General Revenue</b>	<b>2,899,253</b>	<b>7,198,944</b>	<b>4,345,293</b>	<b>4,241,928</b>	<b>4,118,531</b>
10	2505174 - Transformation Transfer Initiative	57,918	384,778	-	300,250	150,000
10	2505189 - HCD Recovery Housing MOU	-	20,924	-	900,000	100,000

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
	<b>Total CFDA - 14228</b>	-	<b>20,924</b>	-	<b>900,000</b>	<b>100,000</b>
10	2505175 - DLT Co-Op	(268)	(3)	-	-	-
	<b>Total CFDA - 17280</b>	<b>(268)</b>	<b>(3)</b>	-	-	-
10	4876101 - ARP SFRF: Crisis Intervention Trainings	-	-	1,650,000	2,200,000	-
10	4876105 - ARP SFRF: 9-8-8 Hotline	-	238,583	1,600,000	3,236,417	1,875,000
	<b>Total CFDA - 21027</b>	-	<b>238,583</b>	<b>3,250,000</b>	<b>5,436,417</b>	<b>1,875,000</b>
10	4676103 - CARES Act: Governor's Emergency Education Relief Fund (BHDDH)	519,680	36,473	-	-	-
	<b>Total CFDA - 84425C</b>	<b>519,680</b>	<b>36,473</b>	-	-	-
10	2505181 - Path Proj Assist In Transition From Homelessness	295,914	(60,191)	-	-	-
10	2505183 - PATH FY 2021	-	348,858	-	-	-
10	2505184 - PATH FY 2022	-	-	-	300,280	-
	<b>Total CFDA - 93150</b>	<b>295,914</b>	<b>288,667</b>	-	<b>300,280</b>	-
10	2505118 - System Development - Emergency Services	(105,726)	(114,491)	90,000	90,000	90,000
10	2505155 - SPF SIG II	15,000	15,000	15,000	-	-
10	2505156 - Healthy Transitions	-	(3,282)	-	-	-
10	2505160 - Ri Youth Treatment Planning Project	(6)	-	-	-	-
10	2505164 - SBIRT	669,493	(887,661)	-	-	-
10	2505165 - Youth Treatment Implementation	531,586	333,266	145,226	-	-
10	2505171 - RI PFS 2	2,132,648	1,998,116	837,699	845,844	271,654

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505172 - RI PIPBHC	1,715,249	1,619,736	1,625,337	759,862	262,821
10	2505177 - RI Healthy Transitions 2020-2025	834,125	861,663	900,006	1,056,153	1,038,929
10	2505179 - RI Early Diverson	198,134	100,114	312,427	302,069	153,662
10	2505191 - RI Systems Engagement & Navigation (RISEN)	-	-	-	750,000	900,000
10	2505192 - 2023 PFS- RI	-	-	-	900,000	1,250,000
10	2505193 - BSCA	-	-	-	203,204	203,204
10	2505194 - 988 Connect to Care	-	-	-	671,846	875,975
<b>Total CFDA - 93243</b>		<b>5,990,503</b>	<b>3,922,461</b>	<b>3,925,695</b>	<b>5,578,978</b>	<b>5,046,245</b>
10	2505132 - Drug Abuse Reporting Grant	62,110	174,549	129,065	130,650	130,650
<b>Total CFDA - 93278</b>		<b>62,110</b>	<b>174,549</b>	<b>129,065</b>	<b>130,650</b>	<b>130,650</b>
10	4676101 - CARES Act: Behavioral Healthcare Services	1,376,407	(186,343)	153,318	157,149	158,373
10	4676601 - CAA21: Emergency Grants to Address Mental/Substance Use Disorders- COVID	816,884	2,021,966	-	-	-
<b>Total CFDA - 93665</b>		<b>2,193,291</b>	<b>1,835,623</b>	<b>153,318</b>	<b>157,149</b>	<b>158,373</b>
10	2505123 - Title XX Social Services Block Grant	416,661	1,015,709	1,139,196	1,139,206	1,139,206
<b>Total CFDA - 93667</b>		<b>416,661</b>	<b>1,015,709</b>	<b>1,139,196</b>	<b>1,139,206</b>	<b>1,139,206</b>
10	2505107 - PASSAR	351	103	-	-	-
10	2505169 - BH Medicaid Admin Federal	425,529	558,875	580,386	630,192	640,983
10	2505188 - MMIS IAPD BHOLD Federal	-	76,708	-	34,784	36,114
<b>Total CFDA - 93778</b>		<b>425,880</b>	<b>635,686</b>	<b>580,386</b>	<b>664,976</b>	<b>677,097</b>

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	2505170 - State Opioid Response	62,778	76,137	-	151,696	157,753
10	2505176 - State Opioid Response Supplemental	1,036,156	(223,007)	984	-	-
10	2505178 - State Opioid Response 2020	4,846,370	3,433,366	1,398,947	2,041,558	338,467
10	2505185 - RI SOR 2022	-	2,980,919	7,095,987	7,495,749	7,367,864
<b>Total CFDA - 93788</b>		<b>5,945,305</b>	<b>6,267,415</b>	<b>8,495,918</b>	<b>9,689,003</b>	<b>7,864,084</b>
10	2505161 - Behavioral Healthcare Clinics	6	-	-	-	-
10	2505187 - Certified Community BH Clinics Program	-	-	-	993,549	-
<b>Total CFDA - 93829</b>		<b>6</b>	<b>-</b>	<b>-</b>	<b>993,549</b>	<b>-</b>
10	2505124 - DOH - BH Disaster Response	97,479	24,453	-	-	-
<b>Total CFDA - 93889</b>		<b>97,479</b>	<b>24,453</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2505101 - Mental Health Block Grant	4,018,951	3,365,220	3,066,223	3,746,914	3,934,719
10	2505186 - BSCA Center for Mental Health Block Grants	-	61,105	-	202,600	202,600
10	4676603 - CAA21: Block Grants for Community Mental Health Services	262,683	1,814,227	625,143	1,080,649	-
10	4876502 - ARP DIRECT: Mental Health Block Grant	58,210	126,919	2,300,839	2,301,339	2,301,339
10	4876504 - ARP DIRECT: MHBG COVID-19 Testing and Mitigation Grant	-	179,273	-	-	-
<b>Total CFDA - 93958</b>		<b>4,339,844</b>	<b>5,546,743</b>	<b>5,992,205</b>	<b>7,331,502</b>	<b>6,438,658</b>
10	2505126 - Substance Abuse Block Grant	9,103,097	3,911,988	8,249,603	8,271,433	8,281,248
10	4676602 - CAA21: Substance Abuse Prevention & Treatment Block Grant	2,489,396	3,902,937	1,978,060	1,350,479	306,843
10	4876501 - ARP DIRECT: Substance Abuse Prevention and Treatment Block Grant	99,048	623,961	2,671,949	2,716,098	2,716,098

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 04076 - Behavioral Healthcare Services</i>						
10	4876503 - ARP DIRECT: SABG COVID-19 Testing and Mitigation Grant	-	192,656	-	-	-
	<b>Total CFDA - 93959</b>	<b>11,691,541</b>	<b>8,631,542</b>	<b>12,899,612</b>	<b>12,338,010</b>	<b>11,304,189</b>
10	4676702 - FEMA DIRECT: RSP Crisis Counseling	-	1,500,509	-	-	-
10	4676911 - FEMA: RSP Crisis Counseling	737,371	(1,460,146)	567	288,435	291,548
	<b>Total CFDA - 97032</b>	<b>737,371</b>	<b>40,364</b>	<b>567</b>	<b>288,435</b>	<b>291,548</b>
10	2505151 - F.D.A.	482,655	440,204	709,487	617,830	619,306
	<b>Total CFDA - 99999</b>	<b>482,655</b>	<b>440,204</b>	<b>709,487</b>	<b>617,830</b>	<b>619,306</b>
	<b>Total Federal Funds</b>	<b>33,255,890</b>	<b>29,504,172</b>	<b>37,275,449</b>	<b>45,866,235</b>	<b>35,794,356</b>
10	2545102 - Asset Forfeiture	-	15,467	75,000	325,000	325,000
10	2545104 - Junior High/Middle School Student Assistance Fund (16-21.3-3)	-	-	60,000	161,000	60,000
10	2545105 - Opioid Stewardship Fund Allocation (BHDDH)	1,229,847	1,591,053	1,900,000	3,708,960	1,532,507
10	2545106 - Adult Use Marijuana Program	-	4,521	154,361	145,371	152,376
10	2545107 - VEH Grant: 988 Planning Initiative	78,012	15,034	-	-	-
10	2545108 - McKinsey Opioid Settlement	-	-	-	250,000	-
10	2545110 - Rhode Island Statewide Opioid Abatement Account (BHDDH Allocation)	-	533,182	5,145,000	7,791,818	4,750,000
	<b>Total Restricted Receipts</b>	<b>1,307,858</b>	<b>2,159,257</b>	<b>7,334,361</b>	<b>12,382,149</b>	<b>6,819,883</b>
	<b>Total Behavioral Healthcare Services</b>	<b>37,463,000</b>	<b>38,862,373</b>	<b>48,955,103</b>	<b>62,490,312</b>	<b>46,732,770</b>
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	2515200 - ESH Outpatient Services	-	52,376	27,493	1,302,168	1,317,233
10	4776904 - COVID GR (FEMA): COVID-Related Expenses - Hospital	(98,966)	-	-	-	-



State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	2515101 - Rehabilitation Services	105,922	80	-	-	-
10	2515102 - Eleanor Slater Hospital	65,046,216	(2,393,646)	27,177,835	60,841,042	54,056,005
10	2515103 - Zambarano Community Program	33,331,766	36,951,709	27,659,071	42,704,353	42,115,109
10	2515104 - Central Pharmacy Services	5,666,812	5,396,600	3,671,337	5,680,140	4,732,684
10	2515105 - State Match Medicaid General Hospital	4,145,347	31,555,953	-	42,523,909	39,905,921
10	2515108 - Forensic Outpatient	563,454	592,608	532,079	592,608	592,608
10	2515113 - Medicaid Revenue Offset- ESH	-	-	-	(96,099,230)	(90,674,669)
10	2515196 - Eleanor Slater Hospital	4,145,346	29,034,694	1,000,000	-	-
10	2515197 - State Match	(4,145,346)	(29,034,694)	-	-	-
<b>Total General Revenue</b>		<b>108,760,549</b>	<b>72,155,680</b>	<b>60,067,815</b>	<b>57,544,990</b>	<b>52,044,891</b>
10	4676204 - Relief Fund: COVID-Related Expenses - Hospital	(18,455,091)	1,613,875	-	-	-
<b>Total CFDA - 21019</b>		<b>(18,455,091)</b>	<b>1,613,875</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4676102 - CARES Act: Provider Relief Fund- ESH	-	(20)	-	-	-
<b>Total CFDA - 93498</b>		<b>-</b>	<b>(20)</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2520101 - Eleanor Slater Hospital	7,512,990	40,078,210	23,354,601	-	-
10	2520102 - Zambarano Hospital	-	2,658	22,751,709	-	-
10	2520107 - Central Pharmacy Services Unit	-	87	3,469,156	-	-
10	2520110 - Federal Match Medicaid General Hospital	-	-	-	52,614,329	50,768,748
10	2520198 - Zambarano Hospital	-	(6)	-	-	-

State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 05076 - Hospital &amp; Community Rehabilitation Services</i>						
10	4676403 - COVID-19 FMAP - Eleanor Slater Hospital	934,605	3,304,429	561,897	960,992	-
10	4676404 - COVID-19 FMAP - Zambarano Hospital	-	-	266,523	-	-
<b>Total CFDA - 93778</b>		<b>8,447,595</b>	<b>43,385,378</b>	<b>50,403,886</b>	<b>53,575,321</b>	<b>50,768,748</b>
10	4876505 - ARP DIRECT: Mental Health Block Grant (ESH Outpatient Services)	-	128,035	691,368	-	-
<b>Total CFDA - 93958</b>		<b>-</b>	<b>128,035</b>	<b>691,368</b>	<b>-</b>	<b>-</b>
10	4676904 - FEMA: COVID-Related Expenses - Hospital	98,966	-	-	-	-
<b>Total CFDA - 97036</b>		<b>98,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>(9,908,529)</b>	<b>45,127,267</b>	<b>51,095,254</b>	<b>53,575,321</b>	<b>50,768,748</b>
10	2521101 - Hospitals - Medicaid Part D Receipts	-	-	1,800,000	720,000	1,428,564
10	2521102 - Johnston FDN- Vigneron Memorial Fund	3,653	6,611	-	-	-
10	2521104 - Non-Medicaid Services	-	-	1,350,000	250,000	3,106,917
<b>Total Restricted Receipts</b>		<b>3,653</b>	<b>6,611</b>	<b>3,150,000</b>	<b>970,000</b>	<b>4,535,481</b>
21	7076127 - RICAP - Hospital Equipment	285,918	375,778	300,000	469,544	500,000
<b>Total Operating Transfers from Other Funds</b>		<b>285,918</b>	<b>375,778</b>	<b>300,000</b>	<b>469,544</b>	<b>500,000</b>
<b>Total Hospital &amp; Community Rehabilitation Services</b>		<b>99,141,591</b>	<b>117,665,336</b>	<b>114,613,069</b>	<b>112,559,855</b>	<b>107,849,120</b>
<i>Program 06076 - Rhode Island State Psychiatric Hospital</i>						
10	2556001 - State of RI Psychiatric Hospital	-	21,184,075	35,216,359	35,266,607	35,149,422
<b>Total General Revenue</b>		<b>-</b>	<b>21,184,075</b>	<b>35,216,359</b>	<b>35,266,607</b>	<b>35,149,422</b>
<b>Total Rhode Island State Psychiatric Hospital</b>		<b>-</b>	<b>21,184,075</b>	<b>35,216,359</b>	<b>35,266,607</b>	<b>35,149,422</b>
<b>Total General Revenue</b>		<b>259,239,750</b>	<b>261,580,691</b>	<b>310,886,337</b>	<b>322,704,470</b>	<b>321,342,155</b>
<b>Total Federal Funds</b>		<b>221,079,897</b>	<b>295,064,657</b>	<b>349,233,547</b>	<b>375,846,199</b>	<b>371,599,345</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
	<b>Total Restricted Receipts</b>	<b>2,325,431</b>	<b>3,224,851</b>	<b>12,328,797</b>	<b>15,061,944</b>	<b>12,867,116</b>
	<b>Total Operating Transfers from Other Funds</b>	<b>381,637</b>	<b>473,528</b>	<b>400,000</b>	<b>469,544</b>	<b>500,000</b>
	<b>Total Behavioral Healthcare, Developmental Disabilities And Hospitals</b>	<b>483,026,715</b>	<b>560,343,728</b>	<b>672,848,681</b>	<b>714,082,157</b>	<b>706,308,616</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01069 - Central Management</i>						
10	4769910 - COVID GR (FEMA): COVID-Related Expenses - Central Management	27,900	-	-	-	-
10	2250101 - Director of Human Services	1,172,674	592,225	1,562,150	1,705,677	1,801,578
10	2250103 - Legal Services	(22)	(11)	-	-	-
10	2250105 - Management Services	20,498	-	-	11,311	63
10	2250106 - Financial Management	31,766	47,872	35,000	1,997	2,000
10	2250108 - Community Service Grants	2,416,923	5,025,020	3,167,000	3,167,000	3,167,000
10	2250109 - Head Start State Grant	1,160,907	1,205,916	1,190,000	1,190,000	1,190,000
<b>Total General Revenue</b>		<b>4,830,645</b>	<b>6,871,022</b>	<b>5,954,150</b>	<b>6,075,985</b>	<b>6,160,641</b>
10	2255112 - TEFAP Trade Mitigation Admin Funding	(11)	-	-	-	-
<b>Total CFDA - 10178</b>		<b>(11)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2255104 - Emergency Food Assistance Program	350,346	393,544	501,510	370,510	380,560
10	2255148 - TEFAP Farm to Family	3,631	-	-	-	-
10	4669110 - CARES Act: TEFAP BBB	150,000	-	-	-	-
10	4669411 - Families First: TEFAP	18,451	-	-	-	-
10	4669614 - CAA21: The Emergency Food Assistance Program	100,000	-	-	-	-
<b>Total CFDA - 10568</b>		<b>622,428</b>	<b>393,544</b>	<b>501,510</b>	<b>370,510</b>	<b>380,560</b>
10	4869113 - ARP SFRF: Food Bank	-	-	3,000,000	3,000,000	-
<b>Total CFDA - 21027</b>		<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>
10	2255106 - Substance Abuse S.I.G. II	-	-	3,000,000	-	-

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 01069 - Central Management</i>						
	<b>Total CFDA - 93230</b>	-	-	<b>3,000,000</b>	-	-
10	2255101 - Community Services Block Grant	3,179,869	3,606,579	4,102,073	4,100,000	4,100,000
10	2255102 - Community Services Block Grant - Discretionary	101,777	164,461	250,000	454,780	320,000
10	2255103 - Community Services Block Grant - Administration	25,754	156,449	30,622	33,995	34,067
10	4669104 - CARES Act: Community Services Block Grant	1,493,879	1,348,712	-	-	-
	<b>Total CFDA - 93569</b>	<b>4,801,280</b>	<b>5,276,201</b>	<b>4,382,695</b>	<b>4,588,775</b>	<b>4,454,067</b>
10	2255105 - Head Start Collaborative	114,506	148,620	176,708	162,455	178,153
10	2255108 - Early Head Start Supplemental Support	-	-	-	3,000,000	3,000,000
	<b>Total CFDA - 93600</b>	<b>114,506</b>	<b>148,620</b>	<b>176,708</b>	<b>3,162,455</b>	<b>3,178,153</b>
	<b>Total Federal Funds</b>	<b>5,538,202</b>	<b>5,818,365</b>	<b>11,060,913</b>	<b>11,121,740</b>	<b>8,012,780</b>
10	2260101 - Indirect Cost Recovery - Central Management	-	181,625	300,000	1,411,957	300,000
	<b>Total Restricted Receipts</b>	-	<b>181,625</b>	<b>300,000</b>	<b>1,411,957</b>	<b>300,000</b>
	<b>Total Central Management</b>	<b>10,368,847</b>	<b>12,871,013</b>	<b>17,315,063</b>	<b>18,609,682</b>	<b>14,473,421</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 02069 - Child Support Enforcement</i>						
10	2271101 - Child Support Enforcement	3,163,776	3,699,453	4,203,798	3,998,047	4,285,722
10	2271102 - CSE - Computer Systems	236,692	268,232	283,194	285,216	283,976
10	2271103 - CSE - Lien Network	17,597	20,469	54,808	54,808	54,808
<b>Total General Revenue</b>		<b>3,418,064</b>	<b>3,988,154</b>	<b>4,541,800</b>	<b>4,338,071</b>	<b>4,624,506</b>
10	2272101 - Child Support Enforcement	6,612,464	6,819,105	7,073,141	7,298,519	7,848,210
10	2272102 - CSE - Computer Systems	459,624	515,010	549,821	553,751	553,088
10	2272105 - Child Support Incentives	1,364,162	1,480,821	2,305,974	1,480,474	1,480,474
<b>Total CFDA - 93563</b>		<b>8,436,250</b>	<b>8,814,936</b>	<b>9,928,936</b>	<b>9,332,744</b>	<b>9,881,772</b>
10	2272103 - CSE - Lien Network	27,676	39,603	106,442	106,442	106,442
<b>Total CFDA - 93601</b>		<b>27,676</b>	<b>39,603</b>	<b>106,442</b>	<b>106,442</b>	<b>106,442</b>
<b>Total Federal Funds</b>		<b>8,463,926</b>	<b>8,854,539</b>	<b>10,035,378</b>	<b>9,439,186</b>	<b>9,988,214</b>
10	2273101 - Child Support Enforcement Lien Network (EC)	3,842,129	3,672,044	3,613,859	3,823,859	3,823,859
<b>Total Restricted Receipts</b>		<b>3,842,129</b>	<b>3,672,044</b>	<b>3,613,859</b>	<b>3,823,859</b>	<b>3,823,859</b>
<b>Total Child Support Enforcement</b>		<b>15,724,120</b>	<b>16,514,737</b>	<b>18,191,037</b>	<b>17,601,116</b>	<b>18,436,579</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2270144 - UHIP - Non IAPD FNS State	11,502	35,261	24,890	12,007	-
10	2270145 - UHIP - Non IAPD Child Care State	1,433	2,870	2,127	981	-
10	2270147 - UHIP- Non IAPD SSP State	5,633	16,317	11,700	5,724	-
10	2270149 - UHIP CHIP DHS GR	204,196	181,375	373,239	204,310	208,647
10	2270153 - SNAP Summer EBT Administration- State	-	-	-	-	419,090

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2270101 - Individual and Family Support	640,649	1,706,277	1,019,574	1,866,072	592,466
10	2270103 - Emergency Shelters - State Funding	142,881	138,744	165,000	165,000	165,000
10	2270104 - Services to the Blind and Visually Impaired	617,915	739,360	1,098,943	1,029,088	1,038,763
10	2270105 - Vocational Rehabilitation - Blind	486,161	544,853	541,536	551,208	565,670
10	2270106 - SBVI	42,927	28,044	47,456	60,251	60,534
10	2270108 - Toy Lending Library	2,057	2,158	2,177	2,177	2,177
10	2270109 - Telephone Telecommunication Device	207,772	195,121	203,102	253,097	256,871
10	2270110 - Vocational Rehabilitation	3,593,851	3,442,924	3,261,993	3,158,238	3,174,692
10	2270115 - Child Care Administration	2,714,526	2,566,423	2,504,984	2,494,502	2,498,654
10	2270118 - FIP Administration	849,554	529,867	3,997,678	3,590,342	3,758,412
10	2270119 - State Only FIP Administration	2,002,194	1,419,781	4,444,651	2,962,749	2,827,959
10	2270120 - Food Stamp Administration	15,301,743	18,236,659	18,564,064	18,576,212	18,461,183
10	2270122 - Family and Adult Service	239	-	-	-	-
10	2270123 - CNOM - Social Services for the Blind	28,148	46,540	266,025	266,025	249,790
10	2270125 - CNOM - Home Modification	96,293	177,854	258,286	258,286	242,522
10	2270126 - CNOM - Personal Care Attendant	106,519	120,209	159,602	159,602	149,861
10	2270128 - Transportation (RIDE)	-	1,315	-	-	-
10	2270131 - SSI payments administration	586,548	547,094	80,955	268,281	268,319

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2270136 - Assisted Living Stipend	97,232	99,910	158,003	106,707	106,707
10	2270139 - UHIP- GPA State Allocation	705,305	231,181	500,982	91,079	39,448
10	2270140 - UHIP- SNAP State Allocation	4,957,601	4,869,748	6,260,719	6,466,574	7,228,326
10	2270141 - UHIP- SSI State Allocation	2,140,149	2,140,322	2,771,907	2,810,799	3,599,095
10	2270142 - UHIP- Child Care State Allocation	367,850	1,010,160	493,946	880,026	568,724
10	2270124 - CNOM - Adaptive Telephone Equipment	(354)	-	-	-	-
<b>Total General Revenue</b>		<b>35,910,524</b>	<b>39,030,367</b>	<b>47,213,539</b>	<b>46,239,337</b>	<b>46,482,910</b>
10	4669616 - CAA21: Rehabilitative Services	80,884	9,769	-	-	-
10	2275218 - SNAP Summer EBT Administration- Federal	-	-	-	-	419,090
<b>Total CFDA - 10551</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>419,090</b>
10	2275119 - Child Care Staff	-	-	1,080	1,080	-
<b>Total CFDA - 10558</b>		<b>-</b>	<b>-</b>	<b>1,080</b>	<b>1,080</b>	<b>-</b>
10	2275124 - Food Stamp Administration	15,865,752	18,595,900	20,069,057	20,184,242	19,853,815
10	2275125 - Food Stamp Employment Program	411,692	554,164	633,045	348,250	348,250
10	2275147 - SNAP- Nutrition Education	1,222,571	1,180,143	1,477,120	1,478,027	1,478,027
10	2275176 - SNAP- Employment and Training Phase II	790,696	1,341,586	2,406,937	2,167,307	2,167,307
10	2275179 - UHIP- SNAP Federal Allocation	4,957,627	4,870,923	6,260,718	6,466,403	7,229,912
10	2275183 - Emp & Training Transportation	35,843	85,731	138,771	128,500	128,500
10	2275184 - Emp And Training Dependent Care	-	-	7,077	1,669	1,669



State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275201 - UHIP - Non IAPD FNS Federal	11,301	35,261	24,890	12,007	-
10	4869505 - ARP DIRECT: Supplemental Nutrition Assistance Program (SNAP) 3-year State Administrative Expense Grants	768,352	45,384	349,945	49,945	-
10	4869519 - ARP DIRECT: SNAP 3-year State Administrative Expense Grants-UHIP	651,830	1,814,480	157,500	122,404	-
<b>Total CFDA - 10561</b>		<b>24,715,663</b>	<b>28,523,572</b>	<b>31,525,060</b>	<b>30,958,754</b>	<b>31,207,480</b>
10	2275206 - SNAP Process and Technology Improvement	690,208	111	-	-	-
<b>Total CFDA - 10580</b>		<b>690,208</b>	<b>111</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4669606 - CAA21: Pandemic EBT Administration	732,322	916,242	-	437,058	-
<b>Total CFDA - 10649</b>		<b>732,322</b>	<b>916,242</b>	<b>-</b>	<b>437,058</b>	<b>-</b>
10	4669202 - Relief Fund: Child Care/Education Readiness WKS: Child Care	(1)	-	-	-	-
10	4669215 - Relief Fund: HHS Readiness WKS: IT Equipment for Medicaid LTSS	2,700	-	-	-	-
10	4669217 - Relief Fund: Q & I WKS: CAP Agencies	50,015	-	-	-	-
<b>Total CFDA - 21019</b>		<b>52,714</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	4869101 - ARP SFRF: Child Care Investment: Retention Bonuses	12,252,548	8,663,808	16,717,000	19,526,420	-
10	4869102 - ARP SFRF: Child Care Investment: Workforce Registry and Quality Improvement	-	39,094	-	-	-
10	4869103 - ARP SFRF: Child Care Investment: Increasing Supply of Family Providers	123,237	362,335	-	-	-
10	4869108 - ARP SFRF: Child Care Investment: Retention Bonuses: Admin	221,682	671,531	-	-	-
10	4869109 - ARP SFRF: Child Care Investment: Increasing Supply of Family Providers: Admin	26,954	67,569	-	-	-
<b>Total CFDA - 21027</b>		<b>12,624,421</b>	<b>9,804,337</b>	<b>16,717,000</b>	<b>19,526,420</b>	<b>-</b>
10	2275188 - DOE/DHS Weatherization	890,179	558,315	1,300,500	1,300,000	1,300,000

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275189 - DOE/DHS Weatherization Training	7,037	16,568	203,150	203,900	217,400
10	2275210 - Weatherization Assistance Program: Bipartisan Infrastructure Law	-	4,395	2,194,490	2,272,167	2,272,167
<b>Total CFDA - 81042</b>		<b>897,216</b>	<b>579,277</b>	<b>3,698,140</b>	<b>3,776,067</b>	<b>3,789,567</b>
10	2275106 - Vocational Rehabilitation - Blind	1,485,486	1,446,751	1,574,235	1,648,345	1,673,708
10	2275108 - Vocational Rehabilitation	8,132,495	9,846,500	12,250,165	12,088,483	12,147,815
<b>Total CFDA - 84126</b>		<b>9,617,981</b>	<b>11,293,251</b>	<b>13,824,400</b>	<b>13,736,828</b>	<b>13,821,523</b>
10	2275107 - Ind. Living Rehab Program - Older Blind Individual	219,904	221,474	129,089	180,279	181,721
<b>Total CFDA - 84177</b>		<b>219,904</b>	<b>221,474</b>	<b>129,089</b>	<b>180,279</b>	<b>181,721</b>
10	2275114 - Supported Employment (Vocational Rehabilitation)	463,207	283,704	150,250	150,250	150,250
10	2275209 - SS Employment Services - Juvenile	-	150,047	-	150,000	150,000
<b>Total CFDA - 84187</b>		<b>463,207</b>	<b>433,751</b>	<b>150,250</b>	<b>300,250</b>	<b>300,250</b>
10	2275111 - Vocational Rehabilitation Technology	452,692	394,472	388,499	388,499	388,499
<b>Total CFDA - 84224</b>		<b>452,692</b>	<b>394,472</b>	<b>388,499</b>	<b>388,499</b>	<b>388,499</b>
10	2275205 - Preschool Development Grant (PDG) (2)	1,242,233	1,356,713	991,474	1,641,343	-
10	2275214 - PDG Birth to Five Planning Grant	-	80,339	1,684,000	2,335,298	1,088,590
<b>Total CFDA - 93434</b>		<b>1,242,233</b>	<b>1,437,051</b>	<b>2,675,474</b>	<b>3,976,641</b>	<b>1,088,590</b>
10	4869526 - ARP DIRECT: Disability Network	-	17,501	-	80,000	-
<b>Total CFDA - 93464</b>		<b>-</b>	<b>17,501</b>	<b>-</b>	<b>80,000</b>	<b>-</b>
10	4869520 - ARP DIRECT: Sexual Assault Services	-	32,256	350,000	450,000	522,000
<b>Total CFDA - 93497</b>		<b>-</b>	<b>32,256</b>	<b>350,000</b>	<b>450,000</b>	<b>522,000</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275116 - FIP CM and Work Programs	7,830,521	9,015,818	7,100,000	10,100,000	10,100,000
10	2275121 - FIP Administration	5,205,006	5,054,093	5,666,765	5,659,820	5,256,720
10	2275177 - TANF- Subsidized Employment Enhancement	289,607	199,979	200,000	200,000	200,000
10	2275186 - UHIP - TANF Federal Allocation	542,851	418,912	1,583,238	525,807	704,736
10	2275202 - UHIP - Non IAPD TANF Federal	1,521	1,155,607	214,507	696,862	391,920
10	4869506 - ARP DIRECT: Pandemic Emergency Assistance Fund	27,032	2,676,205	-	-	-
<b>Total CFDA - 93558</b>		<b>13,896,538</b>	<b>18,520,614</b>	<b>14,764,510</b>	<b>17,182,489</b>	<b>16,653,376</b>
10	2275122 - Refugee Assistance - Administration	95,045	166,235	426,000	257,393	263,271
10	2275123 - Refugee Social Services Program	196,833	240,481	700,000	3,200,000	3,200,000
10	2275207 - Afghan Refugee Support Services	108,920	602,675	1,000,000	602,000	602,000
<b>Total CFDA - 93566</b>		<b>400,798</b>	<b>1,009,392</b>	<b>2,126,000</b>	<b>4,059,393</b>	<b>4,065,271</b>
10	2275199 - LIHEAP 19 MAIN AWARD	20,647,651	32,200,083	28,284,919	32,659,797	32,674,434
10	2275211 - LIHEAP Infrastructure Bill -FFY22	-	672,435	-	(2,122)	-
10	2275212 - LIHEAP Infrastructure Bill - FFY23	-	661,830	-	(65)	-
10	4669106 - CARES Act: LIHEAP	1,228,755	-	-	-	-
10	4669618 - CAA21: Low Income Household Water Assistance Program	33,665	1,618,049	410,861	360,000	-
10	4869503 - ARP DIRECT: LIHEAP	11,978,597	15,791,979	-	-	-
10	4869517 - ARP DIRECT: Low Income Household Water Assistance Program	26,824	887,108	402,486	657,486	-
<b>Total CFDA - 93568</b>		<b>33,915,492</b>	<b>51,831,484</b>	<b>29,098,266</b>	<b>33,675,096</b>	<b>32,674,434</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 03069 - Individual and Family Support</i>						
10	2275118 - CC Development Fund	2,841,129	2,021,055	2,269,488	2,451,002	2,180,485
10	2275193 - Child Care Quality Earmarks	4,937,607	5,588,926	5,018,940	7,436,772	7,436,772
10	4669101 - CARES Act: Child Care & Development Block Grant	721,517	429,898	162,549	408,513	-
10	4669601 - CAA21: Child Care & Development Block Grant	1,321,408	204,976	31,436	43,903	-
<b>Total CFDA - 93575</b>		<b>9,821,661</b>	<b>8,244,856</b>	<b>7,482,413</b>	<b>10,340,190</b>	<b>9,617,257</b>
10	2275190 - Refugee School Impact	94,727	48,806	125,000	92,000	92,000
<b>Total CFDA - 93576</b>		<b>94,727</b>	<b>48,806</b>	<b>125,000</b>	<b>92,000</b>	<b>92,000</b>
10	4869501 - ARP DIRECT: Child Care Stabilization Grants	57,599,879	(350,651)	(960,132)	-	-
10	4869502 - ARP DIRECT: Child Care and Development Block Grant	515,587	868,343	453,674	400,350	-
<b>Total CFDA - 93596</b>		<b>58,115,465</b>	<b>517,692</b>	<b>(506,458)</b>	<b>400,350</b>	<b>-</b>
10	2275101 - Family and Adult Services	1,341,935	2,180,190	1,853,838	2,338,795	2,810,609
<b>Total CFDA - 93667</b>		<b>1,341,935</b>	<b>2,180,190</b>	<b>1,853,838</b>	<b>2,338,795</b>	<b>2,810,609</b>
10	2275105 - Family Violence Prevention	1,040,141	862,369	841,925	842,000	842,000
10	4669103 - CARES Act: Family Violence and Prevention	6,998	-	-	-	-
10	4869516 - ARP DIRECT: Family Violence and Prevention	3,729	61,599	600,000	311,000	-
10	4869525 - ARP DIRECT: FVPSA and DV Shelter and Supportive Services	-	310,194	-	350,000	350,000
<b>Total CFDA - 93671</b>		<b>1,050,868</b>	<b>1,234,162</b>	<b>1,441,925</b>	<b>1,503,000</b>	<b>1,192,000</b>
10	2275203 - UHIP CHIP Federal DHS	431,555	376,111	783,682	510,124	524,624
<b>Total CFDA - 93767</b>		<b>431,555</b>	<b>376,111</b>	<b>783,682</b>	<b>510,124</b>	<b>524,624</b>
10	2275138 - CNOM - Personal Care Attendant	148,781	162,975	153,339	153,339	190,654

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03069 - Individual and Family Support</i>						
10	2275139 - CNOM - Social Services for the Blind	39,432	63,072	255,588	255,588	317,785
10	2275141 - CNOM - Home Modification	134,770	239,338	248,151	248,151	308,540
10	4669402 - COVID-19 FMAP - CNOM - Social Services For The Blind	4,467	6,724	-	-	-
10	4669403 - COVID-19 FMAP - CNOM - Home Modifications	15,273	25,264	-	-	-
10	4669404 - COVID-19 FMAP - CNOM - Personal Care Attendant	16,875	17,713	-	-	-
<b>Total CFDA - 93778</b>		<b>359,597</b>	<b>515,087</b>	<b>657,078</b>	<b>657,078</b>	<b>816,979</b>
10	2275109 - Disability Determinations Unit	9,759,201	9,968,128	11,053,562	11,152,423	11,231,020
<b>Total CFDA - 96001</b>		<b>9,759,201</b>	<b>9,968,128</b>	<b>11,053,562</b>	<b>11,152,423</b>	<b>11,231,020</b>
<b>Total Federal Funds</b>		<b>180,977,278</b>	<b>148,109,586</b>	<b>138,338,808</b>	<b>155,722,814</b>	<b>131,396,290</b>
10	2280101 - Vending Stand Proceeds	16,943	24,019	100,000	100,000	100,000
10	2280102 - Demand Side Management Grants	190,827	6,970	85,000	85,000	85,000
10	2280103 - Work Support Strategies	-	-	-	44,901	-
10	2280104 - UHIP Recovery	-	-	-	-	520,708
10	2280105 - UHIP Recovery: Non-UHIP Expenses	954,627	53,897	-	-	-
10	2280107 - Policy Acceleration Partnership Grant- Aspen Institute	32,950	117,050	-	-	-
<b>Total Restricted Receipts</b>		<b>1,195,346</b>	<b>201,936</b>	<b>185,000</b>	<b>229,901</b>	<b>705,708</b>
21	7069101 - RICAP - Blind Vending Facilities	278,276	57,330	165,000	267,456	165,000
<b>Total Operating Transfers from Other Funds</b>		<b>278,276</b>	<b>57,330</b>	<b>165,000</b>	<b>267,456</b>	<b>165,000</b>
10	2281101 - Food Stamp Bonus Funding	-	-	-	-	298,874
<b>Total Other Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>298,874</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 03069 - Individual and Family Support</i>						
<b>Total Individual and Family Support</b>		<b>218,361,423</b>	<b>187,399,218</b>	<b>185,902,347</b>	<b>202,459,508</b>	<b>179,048,782</b>
<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	(81,197)	-	-	-
10	2285101 - Veterans' Home	25,020,584	25,370,488	30,650,720	28,220,893	29,559,785
10	2285102 - Veterans' Cemetery	1,580,594	1,599,195	2,234,098	1,808,924	1,946,592
10	2285104 - Office Of Veteran's Affairs	1,032,818	1,290,441	1,732,315	1,671,910	1,679,265
<b>Total General Revenue</b>		<b>27,781,081</b>	<b>28,178,926</b>	<b>34,617,133</b>	<b>31,701,727</b>	<b>33,185,642</b>
10	4669609 - CAA 21: Veterans Home Direct Payment (Sec 517)	-	(241)	-	-	-
10	4869514 - ARP DIRECT: Veterans Administration	462,300	1,512,779	-	-	-
10	4669211 - Relief Fund: COVID-Related Expenses - Veterans Services	2,229,377	648,013	-	-	-
<b>Total CFDA - 21019</b>		<b>2,229,377</b>	<b>648,013</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2290103 - Veterans' Home Renovation Project	-	-	-	50,000	50,000
<b>Total CFDA - 64005</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
10	2290101 - Support of Domiciled Veterans	8,543,745	10,957,216	11,872,903	12,630,396	12,068,112
<b>Total CFDA - 64008</b>		<b>8,543,745</b>	<b>10,957,216</b>	<b>11,872,903</b>	<b>12,630,396</b>	<b>12,068,112</b>
10	2290102 - Veterans' Cemetery Capital Program	389,191	1,398	350,000	495,000	4,500,000
<b>Total CFDA - 64203</b>		<b>389,191</b>	<b>1,398</b>	<b>350,000</b>	<b>495,000</b>	<b>4,500,000</b>
10	2290106 - Vetcorps	45,241	(4,107)	-	-	-
<b>Total CFDA - 94006</b>		<b>45,241</b>	<b>(4,107)</b>	<b>-</b>	<b>-</b>	<b>-</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 04069 - Office of Veterans Services</i>						
10	4669911 - FEMA: COVID-Related Expenses - Veterans Services	60,912	-	-	-	-
10	4669918 - FEMA: HHS Readiness WKS: Vets Home	751,600	81,036	-	-	-
<b>Total CFDA - 97036</b>		<b>812,512</b>	<b>81,036</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>12,482,366</b>	<b>13,196,095</b>	<b>12,222,903</b>	<b>13,175,396</b>	<b>16,618,112</b>
10	2295101 - Veterans' Home Collection Fund	405,571	374,254	1,655,801	1,584,028	1,204,578
10	2295103 - Veterans' Cemetery Memorial Fund	56,149	16,745	110,000	225,972	105,422
10	2295104 - Donations - New Veterans' Home Construction	-	-	-	100,000	50,000
<b>Total Restricted Receipts</b>		<b>461,720</b>	<b>391,000</b>	<b>1,765,801</b>	<b>1,910,000</b>	<b>1,360,000</b>
21	7069103 - RICAP Veterans Home Asset Protection	41,980	-	500,000	500,000	760,000
21	7069104 - RICAP: Crypt Installation/Cemetery Expansion	27,900	-	750,000	750,000	250,000
<b>Total Operating Transfers from Other Funds</b>		<b>69,880</b>	<b>-</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,010,000</b>
<b>Total Office of Veterans Services</b>		<b>40,795,047</b>	<b>41,766,020</b>	<b>49,855,837</b>	<b>48,037,123</b>	<b>52,173,754</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 05069 - Health Care Eligibility</i>						
10	2310101 - Medical Services Administration	5,279,999	5,088,920	7,233,428	8,165,116	7,915,242
10	2310102 - Nursing and Intermediate Care Services	66,132	-	1,053	1,053	1,053
10	2310109 - HIPPA Implementation	93	-	-	-	-
10	2310113 - UHIP - State	1,518,139	1,261,882	3,119,601	3,920,914	2,718,517
<b>Total General Revenue</b>		<b>6,864,362</b>	<b>6,350,802</b>	<b>10,354,082</b>	<b>12,087,083</b>	<b>10,634,812</b>
10	4869111 - ARP SFRF: CC TEACH Eval & Marketing	-	10,553	-	-	-
10	4869112 - ARP SFRF: CC Quality Admin	-	34,270	-	-	-
<b>Total CFDA - 21027</b>		<b>-</b>	<b>44,823</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2315101 - Medical Services Administration	5,802,639	5,640,943	7,926,492	8,858,511	8,636,323
10	2315102 - Nursing and Intermediate Care Services	11,457	-	-	-	-
10	2315129 - UHIP-Federal	4,554,399	3,677,842	9,365,330	11,764,616	8,185,542
<b>Total CFDA - 93778</b>		<b>10,368,494</b>	<b>9,318,785</b>	<b>17,291,822</b>	<b>20,623,127</b>	<b>16,821,865</b>
<b>Total Federal Funds</b>		<b>10,368,494</b>	<b>9,363,607</b>	<b>17,291,822</b>	<b>20,623,127</b>	<b>16,821,865</b>
<b>Total Health Care Eligibility</b>		<b>17,232,856</b>	<b>15,714,410</b>	<b>27,645,904</b>	<b>32,710,210</b>	<b>27,456,677</b>
<i>Program 09069 - Supplemental Security Income Program</i>						
10	2385101 - Aid to the Aged, Blind or Disabled	17,421,916	16,565,007	17,095,200	16,613,000	16,521,000
<b>Total General Revenue</b>		<b>17,421,916</b>	<b>16,565,007</b>	<b>17,095,200</b>	<b>16,613,000</b>	<b>16,521,000</b>
<b>Total Supplemental Security Income Program</b>		<b>17,421,916</b>	<b>16,565,007</b>	<b>17,095,200</b>	<b>16,613,000</b>	<b>16,521,000</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



State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 10069 - Rhode Island Works/Child Care</i>						
10	2395102 - Child Care	5,321,126	5,321,126	5,321,126	5,321,126	5,321,126
10	2395103 - Child Care - Matching	2,710,272	3,786,355	4,835,619	4,835,619	4,788,776
<b>Total General Revenue</b>		<b>8,061,398</b>	<b>9,137,481</b>	<b>10,186,745</b>	<b>10,186,745</b>	<b>10,139,902</b>
10	2400101 - FIP/TANF - Regular	19,062,365	24,269,816	25,264,000	25,351,920	26,891,800
10	2400107 - Catastrophic Aid	1,000	2,615	2,400	3,000	3,600
10	2400112 - Child Care - TANF Funds	7,313,120	14,042,189	20,568,532	22,195,918	35,679,324
10	2400114 - RIPTA Transportation Benefit	435,430	416,609	716,000	574,544	605,120
10	2400115 - Child Care Assistance Enhancement	936,564	(20)	936,544	(936,544)	-
<b>Total CFDA - 93558</b>		<b>27,748,480</b>	<b>38,731,207</b>	<b>47,487,476</b>	<b>47,188,838</b>	<b>63,179,844</b>
10	2400108 - Child Care Development Block Grant	5,000,000	3,753,409	9,000,000	8,073,333	6,014,667
10	2400111 - Child Care - TANF Transfer	(1)	2	-	-	-
10	4669109 - CARES Act: Child Care and Development Block Grant (CCAP)	3,646,627	15	-	-	-
10	4669611 - CAA21: Child Care and Development Block Grant (CCAP)	2,534,682	36	-	-	-
10	4869513 - ARP DIRECT: Child Care and Development Block Grant (CCAP)	6,969,766	15,809,046	11,182,072	11,231,941	-
<b>Total CFDA - 93575</b>		<b>18,151,074</b>	<b>19,562,508</b>	<b>20,182,072</b>	<b>19,305,274</b>	<b>6,014,667</b>
10	2400105 - Child Care Mandatory	6,633,816	6,634,203	6,633,774	6,633,774	6,633,774
10	2400106 - Child Care Matching	5,944,353	5,701,096	6,092,333	6,092,333	6,092,333
<b>Total CFDA - 93596</b>		<b>12,578,169</b>	<b>12,335,299</b>	<b>12,726,107</b>	<b>12,726,107</b>	<b>12,726,107</b>
10	2400104 - Child Care Services - Social Services Block Grant	-	(4,220)	-	-	-

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 10069 - Rhode Island Works/Child Care</i>						
10	2400110 - Child Care - Social Services Block Grant	7,560,827	4,559,473	7,560,000	4,560,000	4,560,000
<b>Total CFDA - 93667</b>		<b>7,560,827</b>	<b>4,555,253</b>	<b>7,560,000</b>	<b>4,560,000</b>	<b>4,560,000</b>
<b>Total Federal Funds</b>		<b>66,038,550</b>	<b>75,184,267</b>	<b>87,955,655</b>	<b>83,780,219</b>	<b>86,480,618</b>
<b>Total Rhode Island Works/Child Care</b>		<b>74,099,948</b>	<b>84,321,748</b>	<b>98,142,400</b>	<b>93,966,964</b>	<b>96,620,520</b>
<i>Program 11069 - Other Programs</i>						
10	2405101 - General Public Assistance	838,511	1,238,390	1,935,456	1,869,120	2,444,424
10	2406101 - Retail SNAP Incentives Pilot Program	-	593,756	10,000,000	10,909,749	-
<b>Total General Revenue</b>		<b>838,511</b>	<b>1,832,146</b>	<b>11,935,456</b>	<b>12,778,869</b>	<b>2,444,424</b>
10	4669413 - Families First: Enhanced EBT for SNAP	43,987,479	36,430,064	25,449,847	12,857,714	-
<b>Total CFDA - 10542</b>		<b>43,987,479</b>	<b>36,430,064</b>	<b>25,449,847</b>	<b>12,857,714</b>	<b>-</b>
10	2425101 - SNAP - Benefits	431,707,954	430,832,512	343,560,000	346,080,000	349,440,000
10	2425104 - SNAP- Summer EBT Benefits	-	-	-	-	10,200,000
<b>Total CFDA - 10551</b>		<b>431,707,954</b>	<b>430,832,512</b>	<b>343,560,000</b>	<b>346,080,000</b>	<b>359,640,000</b>
10	2425102 - Refugee Assistance - GPA	144,379	632,399	198,364	1,800,000	1,800,000
<b>Total CFDA - 93566</b>		<b>144,379</b>	<b>632,399</b>	<b>198,364</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Total Federal Funds</b>		<b>475,839,812</b>	<b>467,894,976</b>	<b>369,208,211</b>	<b>360,737,714</b>	<b>361,440,000</b>
10	2426101 - SNAP Recoveries (EC)	-	-	8,000	8,000	8,000
<b>Total Restricted Receipts</b>		<b>-</b>	<b>-</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Other Programs</b>		<b>476,678,323</b>	<b>469,727,122</b>	<b>381,151,667</b>	<b>373,524,583</b>	<b>363,892,424</b>
<i>Program 13069 - Office of Healthy Aging</i>						
10	2445120 - ADRC-State Match	-	-	-	250,000	250,000

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2445101 - Administrative Services	1,420,876	1,928,576	2,224,135	1,909,826	2,138,838
10	2445103 - Medicaid Administration - State Share	350,276	460,045	478,068	478,602	477,796
10	2445104 - CNOM - Co-Pay Day Care	259,795	408,422	1,509,760	500,716	1,581,301
10	2445106 - Community Agency - Legislative Grant	1,786,735	1,992,732	2,580,000	2,330,000	2,530,000
10	2445107 - In-Home Services for Elderly	18,884	16,164	18,529	18,164	18,164
10	2445109 - CNOM - Co-Pay Home Care	1,292,221	1,297,760	2,702,239	1,446,576	(348,338)
10	2445110 - Protective Services	557,958	557,380	575,170	723,617	591,376
10	2445111 - CNOM Case Mgt. In Home Services	202,284	189,557	243,657	231,297	391,656
10	2445112 - Senior Companion Program Match	65,799	130,945	94,488	126,793	164,628
10	2445113 - Community Agency Grants	693	896	40,000	39,998	40,000
10	2445114 - Care and Safety of the Elderly	-	-	2,000	2,000	2,000
10	2445115 - Case Management - State	245,551	250,627	71,516	71,516	-
10	2445116 - Ombudsman	79,521	86,750	86,750	86,750	86,750
10	2445118 - Elderly Transportation- State	2,743,870	2,760,137	2,760,137	3,601,939	3,601,939
10	2445119 - CNOM- Elderly Transportation	249,709	188,299	268,140	268,140	285,772
<b>Total General Revenue</b>		<b>9,274,171</b>	<b>10,268,289</b>	<b>13,654,589</b>	<b>12,085,934</b>	<b>11,811,882</b>
10	2447132 - BHDDH Elder Liaison - Behavioral Health Link	-	8,655	-	37,407	37,407
10	2447127 - Commodity Supplemental Food Program	161,405	180,490	145,312	208,787	208,776

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
	<b>Total CFDA - 10565</b>	<b>161,405</b>	<b>180,490</b>	<b>145,312</b>	<b>208,787</b>	<b>208,776</b>
10	2447119 - OAA - Nutrition Services Incentive Program	400,117	391,413	400,228	415,208	415,208
	<b>Total CFDA - 10570</b>	<b>400,117</b>	<b>391,413</b>	<b>400,228</b>	<b>415,208</b>	<b>415,208</b>
10	2447115 - Title VII - Elder Abuse Prevention	23,624	23,761	14	12	12
	<b>Total CFDA - 93041</b>	<b>23,624</b>	<b>23,761</b>	<b>14</b>	<b>12</b>	<b>12</b>
10	2447121 - Title VII - Ombudsman	86,361	98,592	82,336	109,002	109,002
10	4669107 - CARES Act: Title VII Ombudsman	27,600	(13)	-	-	-
10	4669605 - CAA21: Title VII Ombudsman	5,499	14,501	-	-	-
10	4869512 - ARP DIRECT: Title VII Ombudsman	17,091	13,822	16,583	18,848	-
	<b>Total CFDA - 93042</b>	<b>136,550</b>	<b>126,902</b>	<b>98,919</b>	<b>127,850</b>	<b>109,002</b>
10	2447111 - Title III - Preventive Health	122,227	84,292	125,052	161,079	131,052
10	4869511 - ARP DIRECT: Preventive Services	2,200	17,340	105,001	151,610	50,536
	<b>Total CFDA - 93043</b>	<b>124,427</b>	<b>101,632</b>	<b>230,053</b>	<b>312,689</b>	<b>181,588</b>
10	2447104 - Title III - Supportive Services	2,843,840	2,383,382	2,994,167	2,694,627	2,680,011
10	2447109 - Title III OAA (Administration)	654,578	663,429	771,449	762,834	775,406
10	4669105 - CARES Act: Supportive Services IIIB - SSC3	833,199	89,295	-	-	-
10	4669607 - CAA21: Expanding Access to COVID-19 Vaccines	14,475	235,525	-	-	-
10	4869507 - ARP DIRECT: Supportive Services	74,691	953,158	907,500	718,359	240,120
10	4869523 - ARP DIRECT: Expanding the Public Health Workforce within the Aging Network for States	-	1,107	39,305	58,958	19,653
	<b>Total CFDA - 93044</b>	<b>4,420,783</b>	<b>4,325,895</b>	<b>4,712,421</b>	<b>4,234,778</b>	<b>3,715,190</b>

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447108 - Home Delivered Meals (Title III)	1,041,012	624,733	1,283,090	929,038	1,170,766
10	2447116 - Title III OAA Congregate Meals	1,297,181	1,295,895	1,455,123	1,970,866	1,970,866
10	4669102 - CARES Act: Nutrition Services IIIC	-	47,723	-	-	-
10	4669409 - Families First: Home Delivered Meals IIIC	-	(240)	-	-	-
10	4669410 - Families First: Congregate Meals IIIC	-	(179)	-	-	-
10	4669608 - CAA21: OAA Supplemental Nutrition Direct Award	840,252	(252)	-	-	-
10	4869504 - ARP DIRECT: Congregate Meals	465,085	464,816	511,250	561,739	187,247
10	4869515 - ARP DIRECT: Home Delivered Meals	258,975	736,902	941,045	941,516	389,671
<b>Total CFDA - 93045</b>		<b>3,902,506</b>	<b>3,169,398</b>	<b>4,190,508</b>	<b>4,403,159</b>	<b>3,718,550</b>
10	2447114 - Senior Medicare Patrol Project	310,670	243,231	271,165	300,834	222,376
10	4669301 - Preparedness: Quarantine and Isolation Resource Center Grant	90,464	-	-	-	-
10	4669617 - CAA21: No Wrong Door Vaccine	136,128	22,708	-	-	-
10	4869521 - ARP DIRECT: Building ADRC Public Health Workfore	-	22,071	57,895	75,786	25,263
<b>Total CFDA - 93048</b>		<b>537,261</b>	<b>288,011</b>	<b>329,060</b>	<b>376,620</b>	<b>247,639</b>
10	2447117 - Title III - National Family Caregiver	1,008,760	770,069	1,000,354	942,781	920,719
10	4669108 - CARES Act: Family Caregiver Support IIIIE- FCC3	352,788	53,312	-	-	-
10	4869510 - ARP DIRECT: Family Caregivers	7,214	89,849	360,688	439,753	153,155
<b>Total CFDA - 93052</b>		<b>1,368,761</b>	<b>913,230</b>	<b>1,361,042</b>	<b>1,382,534</b>	<b>1,073,874</b>
10	2447120 - MIPPA Medicare Enrollment Assistance	71,996	92,480	86,605	89,362	89,338

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447133 - Benefits Enrollment Center From Fed ACL Passthrough NCOA	66,086	67,635	92,218	84,238	141,229
10	2447134 - Medicare/Medicaid Enrollment	268,683	232,336	218,311	261,608	95,881
<b>Total CFDA - 93071</b>		<b>406,766</b>	<b>392,450</b>	<b>397,134</b>	<b>435,208</b>	<b>326,448</b>
10	2447123 - R.I. Respite Across the Lifespan	327,578	282,109	355,882	368,472	437,561
<b>Total CFDA - 93072</b>		<b>327,578</b>	<b>282,109</b>	<b>355,882</b>	<b>368,472</b>	<b>437,561</b>
10	4869522 - ARP DIRECT: Expanding the Public Health Workforce (SHIP)	-	34,603	58,379	61,651	20,550
<b>Total CFDA - 93324</b>		<b>-</b>	<b>34,603</b>	<b>58,379</b>	<b>61,651</b>	<b>20,550</b>
10	2447131 - Alzheimer's Disease Program Initiative	203,555	87,691	-	-	-
<b>Total CFDA - 93470</b>		<b>203,555</b>	<b>87,691</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2447135 - Elderly Transportation- Title XX	252,152	252,177	252,152	252,152	252,152
10	2447139 - OHA- Social Services Block Grant	-	-	-	200,000	400,000
<b>Total CFDA - 93667</b>		<b>252,152</b>	<b>252,177</b>	<b>252,152</b>	<b>452,152</b>	<b>652,152</b>
10	2447138 - Elder Justice Act	-	-	-	106,818	42,260
<b>Total CFDA - 93698</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>106,818</b>	<b>42,260</b>
10	2447130 - Elderly Abuse Prevention Intervention	190,586	15,170	-	-	-
10	4669610 - CAA21: Adult Protective Services Supplemental	251,748	277,966	86,085	199,949	-
10	4869518 - ARP DIRECT: Adult Protective Services	480	189,746	600,000	1,372,476	357,442
10	4869524 - ARP DIRECT: ARP for LTCO	-	31,870	29,850	43,292	14,431
<b>Total CFDA - 93747</b>		<b>442,814</b>	<b>514,752</b>	<b>715,935</b>	<b>1,615,717</b>	<b>371,873</b>
10	2447101 - CNOM Case Mgt. In-Home Services Medicaid Match	282,727	257,650	301,558	291,409	504,111

State of Rhode Island

Technical Appendix

**069 - Department Of Human Services**

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2447102 - CNOM - Co-Pay Day Care Medicaid Match	362,961	551,973	1,868,537	630,845	2,024,389
10	2447110 - Case Management - Federal	343,568	340,225	93,916	93,916	-
10	2447122 - CNOM - Co-Pay Home Care Medicaid Match	1,805,966	1,689,140	3,647,323	1,828,488	(122,389)
10	2447124 - Medicaid - Administrative Match	379,508	428,769	508,078	508,612	508,554
10	2447136 - CNOM- Elderly Transportation	348,088	254,418	331,860	331,860	363,562
10	4669401 - COVID-19 FMAP - Case Management	38,940	36,705	-	-	-
10	4669405 - COVID-19 FMAP - CNOM - Co-Pay Day Care Medicaid Match	65,035	68,271	-	-	-
10	4669406 - COVID-19 FMAP - CNOM - Co-Pay Home Care Medicaid Match	180,912	183,384	-	-	-
10	4669407 - COVID-19 FMAP - CNOM - Case Management In-Home Services Medicaid Match	32,039	27,967	-	-	-
10	4669408 - COVID-19 FMAP - CNOM - Elderly Transportation	39,513	25,950	-	-	-
<b>Total CFDA - 93778</b>		<b>3,879,257</b>	<b>3,864,453</b>	<b>6,751,272</b>	<b>3,685,130</b>	<b>3,278,227</b>
10	2447112 - Health Information and Counseling	340,072	227,574	291,978	302,321	298,034
<b>Total CFDA - 93779</b>		<b>340,072</b>	<b>227,574</b>	<b>291,978</b>	<b>302,321</b>	<b>298,034</b>
10	2447137 - MFP DigiAge	-	11,245	162,500	121,875	40,625
<b>Total CFDA - 93791</b>		<b>-</b>	<b>11,245</b>	<b>162,500</b>	<b>121,875</b>	<b>40,625</b>
10	2447113 - Senior Companion Program	398,607	431,277	381,349	430,610	417,261
<b>Total CFDA - 94016</b>		<b>398,607</b>	<b>431,277</b>	<b>381,349</b>	<b>430,610</b>	<b>417,261</b>
<b>Total Federal Funds</b>		<b>17,326,234</b>	<b>15,627,718</b>	<b>20,834,138</b>	<b>19,078,998</b>	<b>15,592,237</b>
10	2448101 - RIPAE - Rebates	7,303	4,282	15,000	5,000	1,000

State of Rhode Island

Technical Appendix

069 - Department Of Human Services

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 13069 - Office of Healthy Aging</i>						
10	2448103 - Indirect Cost Rate Recovery	7,147	-	45,000	45,000	45,000
10	2448104 - Senior Companion Program Fundraising	-	-	1,000	200	200
<b>Total Restricted Receipts</b>		<b>14,450</b>	<b>4,282</b>	<b>61,000</b>	<b>50,200</b>	<b>46,200</b>
10	2449101 - Intermodal Surface Transportation Fund	3,876,726	4,883,234	4,147,184	4,306,835	1,082,242
<b>Total Operating Transfers from Other Funds</b>		<b>3,876,726</b>	<b>4,883,234</b>	<b>4,147,184</b>	<b>4,306,835</b>	<b>1,082,242</b>
<b>Total Office of Healthy Aging</b>		<b>30,491,581</b>	<b>30,783,524</b>	<b>38,696,911</b>	<b>35,521,967</b>	<b>28,532,561</b>
<b>Total General Revenue</b>		<b>114,400,672</b>	<b>122,222,195</b>	<b>155,552,694</b>	<b>152,106,751</b>	<b>142,005,719</b>
<b>Total Federal Funds</b>		<b>777,034,861</b>	<b>744,049,154</b>	<b>666,947,828</b>	<b>673,679,194</b>	<b>646,350,116</b>
<b>Total Restricted Receipts</b>		<b>5,513,645</b>	<b>4,450,887</b>	<b>5,933,660</b>	<b>7,433,917</b>	<b>6,243,767</b>
<b>Total Operating Transfers from Other Funds</b>		<b>4,224,882</b>	<b>4,940,563</b>	<b>5,562,184</b>	<b>5,824,291</b>	<b>2,257,242</b>
<b>Total Other Funds</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>298,874</b>
<b>Total Department Of Human Services</b>		<b>901,174,061</b>	<b>875,662,799</b>	<b>833,996,366</b>	<b>839,044,153</b>	<b>797,155,718</b>



State of Rhode Island

Technical Appendix

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

Fund	Line Sequence	2022 Actuals	2023 Actuals	2024 Enacted Budget	2024 Revised Budget	2025 Recommended
<i>Program 10023 - Central Management</i>						
10	4723901 - COVID GR (FEMA): COVID-Related Expenses	126,512	(3,915)	-	-	-
10	4723999 - COVID GR (FEMA): CDHH FEMA/CRF Reimbursement	-	3,915	-	-	-
10	2575101 - Commission on the Deaf and Hard of Hearing	737,272	738,910	764,208	766,497	782,651
<b>Total General Revenue</b>		<b>863,783</b>	<b>738,910</b>	<b>764,208</b>	<b>766,497</b>	<b>782,651</b>
10	4623999 - FEMA: CDHH FEMA/CRF Reimbursement	(3,916)	-	-	-	-
<b>Total CFDA - 97036</b>		<b>(3,916)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Federal Funds</b>		<b>(3,916)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10	2577101 - Emergency and Public Communication Access Fund	(44,527)	136,034	104,467	126,725	131,533
<b>Total Restricted Receipts</b>		<b>(44,527)</b>	<b>136,034</b>	<b>104,467</b>	<b>126,725</b>	<b>131,533</b>
<b>Total Central Management</b>		<b>815,340</b>	<b>874,944</b>	<b>868,675</b>	<b>893,222</b>	<b>914,184</b>
<b>Total General Revenue</b>		<b>863,783</b>	<b>738,910</b>	<b>764,208</b>	<b>766,497</b>	<b>782,651</b>
<b>Total Federal Funds</b>		<b>(3,916)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Restricted Receipts</b>		<b>(44,527)</b>	<b>136,034</b>	<b>104,467</b>	<b>126,725</b>	<b>131,533</b>
<b>Total Commission On The Deaf &amp; Hard Of Hearing</b>		<b>815,340</b>	<b>874,944</b>	<b>868,675</b>	<b>893,222</b>	<b>914,184</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 07022 - Central Management</i>						
10	2585101 - Governor's Commission on Disabilities	527,965	582,588	707,699	773,027	712,361
10	2585102 - Mary Brennan Fellowship Fund	-	2,361	15,720	14,720	14,720
10	2585104 - Disability Business Enterprise	-	-	14,968	-	-
10	2585105 - Independent Living Services - State Match	2,862	13,162	7,865	4,406	6,258
10	2585106 - Statewide Independent Living Council	23,454	7,223	30,000	30,000	30,325
10	2585107 - Livable Home Modifications	460,559	548,364	766,699	1,326,717	765,304
<b>Total General Revenue</b>		<b>1,014,840</b>	<b>1,153,698</b>	<b>1,542,951</b>	<b>2,148,870</b>	<b>1,528,968</b>
10	2590103 - Independent Living Services	305,139	320,336	378,638	122,937	-
10	2590105 - Independent Living Services- FFY 2024	-	-	-	255,000	85,000
<b>Total CFDA - 93369</b>		<b>305,139</b>	<b>320,336</b>	<b>378,638</b>	<b>377,937</b>	<b>85,000</b>
<b>Total Federal Funds</b>		<b>305,139</b>	<b>320,336</b>	<b>378,638</b>	<b>377,937</b>	<b>85,000</b>
10	2595101 - Technical Assistance - GCD	(2)	-	6,704	10,051	11,112
10	2595103 - New England ADA Center	38,406	40,254	55,427	34,605	55,427
<b>Total Restricted Receipts</b>		<b>38,404</b>	<b>40,254</b>	<b>62,131</b>	<b>44,656</b>	<b>66,539</b>
<b>Total Central Management</b>		<b>1,358,383</b>	<b>1,514,288</b>	<b>1,983,720</b>	<b>2,571,463</b>	<b>1,680,507</b>
<b>Total General Revenue</b>		<b>1,014,840</b>	<b>1,153,698</b>	<b>1,542,951</b>	<b>2,148,870</b>	<b>1,528,968</b>
<b>Total Federal Funds</b>		<b>305,139</b>	<b>320,336</b>	<b>378,638</b>	<b>377,937</b>	<b>85,000</b>
<b>Total Restricted Receipts</b>		<b>38,404</b>	<b>40,254</b>	<b>62,131</b>	<b>44,656</b>	<b>66,539</b>
<b>Total Governor's Commission On Disabilities</b>		<b>1,358,383</b>	<b>1,514,288</b>	<b>1,983,720</b>	<b>2,571,463</b>	<b>1,680,507</b>

State of Rhode Island

Technical Appendix

**045 - Office Of The Child Advocate**

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 27045 - Central Management</i>						
10	2560101 - Child Advocate	1,033,943	1,259,570	1,649,914	1,625,931	1,641,426
	<b>Total General Revenue</b>	<b>1,033,943</b>	<b>1,259,570</b>	<b>1,649,914</b>	<b>1,625,931</b>	<b>1,641,426</b>
10	2565102 - Child Victims Services	54,674	11,942	-	12,000	-
	<b>Total CFDA - 16575</b>	<b>54,674</b>	<b>11,942</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
	<b>Total Federal Funds</b>	<b>54,674</b>	<b>11,942</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
	<b>Total Central Management</b>	<b>1,088,617</b>	<b>1,271,513</b>	<b>1,649,914</b>	<b>1,637,931</b>	<b>1,641,426</b>
	<b>Total General Revenue</b>	<b>1,033,943</b>	<b>1,259,570</b>	<b>1,649,914</b>	<b>1,625,931</b>	<b>1,641,426</b>
	<b>Total Federal Funds</b>	<b>54,674</b>	<b>11,942</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
	<b>Total Office Of The Child Advocate</b>	<b>1,088,617</b>	<b>1,271,513</b>	<b>1,649,914</b>	<b>1,637,931</b>	<b>1,641,426</b>

State of Rhode Island

Technical Appendix

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

<b>Fund</b>	<b>Line Sequence</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Enacted Budget</b>	<b>2024 Revised Budget</b>	<b>2025 Recommended</b>
<i>Program 06047 - Central Management</i>						
10	2610101 - Mental Health Advocate	716,646	832,176	976,078	921,117	981,608
<b>Total General Revenue</b>		<b>716,646</b>	<b>832,176</b>	<b>976,078</b>	<b>921,117</b>	<b>981,608</b>
<b>Total Central Management</b>		<b>716,646</b>	<b>832,176</b>	<b>976,078</b>	<b>921,117</b>	<b>981,608</b>
<b>Total General Revenue</b>		<b>716,646</b>	<b>832,176</b>	<b>976,078</b>	<b>921,117</b>	<b>981,608</b>
<b>Total Office Of The Mental Health Advocate</b>		<b>716,646</b>	<b>832,176</b>	<b>976,078</b>	<b>921,117</b>	<b>981,608</b>
<b>Grand Total Health and Human Services</b>		<b>5,451,980,195</b>	<b>5,358,558,453</b>	<b>6,021,295,635</b>	<b>6,014,035,682</b>	<b>6,181,378,810</b>